

# Knysna Municipality



Service Delivery  
and

Budget Implementation Plan

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Budget 2009/10  
To  
2011/12

The Town That Works For All

A scenic view of Knysna, showing a beach, a lagoon, and a bridge in the background. The text 'The Town That Works For All' is overlaid in a large, green, serif font.



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## Municipal Finance Management Act No. 56 of 2003 (MFMA)

### Definition

“**service delivery and budget implementation plan**” means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and its annual implementing the municipality’s delivery of municipal services and which must indicate —

- (a) projections for each month of—
  - (i) revenue to be collected, by source;
  - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

### Budget processes and related matters

53. (1) The mayor of a municipality must—
- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
  - (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
  - (c) take all reasonable steps to ensure—
    - (i) that the municipality approves its annual budget before the start of the budget year;
    - (ii) that the municipality’s **service delivery and budget implementation plan** is approved by the mayor within 28 days after the approval of the budget; and
    - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
  - (aa) comply with this Act in order to promote sound financial management;
  - (bb) are linked to the measurable performance objectives approved with the budget and to the **service delivery and budget implementation plan**; and
  - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the **service delivery and budget implementation plan** or the signing of the annual performance agreements.
- (3) The mayor must ensure—
- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the **service delivery and budget implementation plan**, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
  - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality’s **service delivery and budget implementation plan**. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

### Budgetary control and early identification of financial problems

54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must—
- (a) consider the statement or report;
  - (b) check whether the municipality’s approved budget is implemented in accordance with the **service delivery and budget implementation plan**;
  - (c) consider and, if necessary, make any revisions to the **service delivery and budget implementation plan**, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

## Municipal Finance Management Act No. 56 of 2003 (MFMA) Continued

- (d) issue any appropriate instructions to the accounting officer to ensure—
  - (i) that the budget is implemented in accordance with the **service delivery and budget implementation plan**; and
  - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.
- (2) If the municipality faces any serious financial problems, the mayor must—
  - (a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—
    - (i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
    - (ii) the tabling of an adjustments budget; or
    - (iii) steps in terms of Chapter 13 of the MFMA; and
  - (b) alert the council and the MEC for local government in the province to those problems.
- (3) The mayor must ensure that any revisions of the **service delivery and budget implementation plan** are made public promptly.

### Budget implementation

69. (1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure—
- (a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the **service delivery and budget implementation plan**; and
  - (b) that revenue and expenditure are properly monitored.
- (2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.
- (3) The accounting officer must **no later than 14 days after the approval of an annual budget submit to the mayor**—
- (a) a draft **service delivery and budget implementation plan for the budget year**;  
and
  - (b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

## Abbreviations

<b>ABET</b>	Adult Basic Education and Training	<b>PTA</b>	Provincial Transport Authority
<b>Acc</b>	Accumulated	<b>PT</b>	Provincial Treasury
<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>PAWC</b>	Public Administration Western Cape
<b>AR</b>	Annual Report	<b>ROD</b>	Record of Decision
<b>AG</b>	Auditor General	<b>R&amp;M</b>	Repairs and Maintenance
<b>BP</b>	Business Plan	<b>Sec</b>	Section
<b>BPR</b>	Business Process Reengineering	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>CRR</b>	Capital Replacement Reserve	<b>SMME's</b>	Small, Medium and Micro Enterprises Sector
<b>CBD</b>	Central Business District	<b>SANRAL</b>	South African National Roads Agency Limited
<b>CDW</b>	Community Development Worker	<b>SAP</b>	South African Police
<b>Cnl</b>	Council	<b>SDF</b>	Spatial Development Framework
<b>Clr</b>	Councillor	<b>SS</b>	Substation
<b>CO</b>	Carried Over	<b>SCM</b>	Supply Chain Management
<b>TPW</b>	Department of Transport & Public Works	<b>MFMA</b>	The Municipal Finance Management Act
<b>DWAF</b>	Department of Water Affairs and Forestry	<b>VTC</b>	Vehicle Testing Centre
<b>DBSA</b>	Development Bank of South Africa	<b>WD</b>	Water Distribution
<b>DMP</b>	Disaster Management Plan	<b>WSDP</b>	Water Service Development Plan
<b>EIA</b>	Environmental Impact Assessment	<b>WP</b>	Water Purification
<b>EMP</b>	Environmental Management Plan	<b>WCPA</b>	Western Cape Provincial Authority
<b>EMS</b>	Environmental Management System		
<b>EMC</b>	Executive Mayoral Committee		
<b>FCR</b>	Flenters, Concordia and Robololo		
<b>GP's</b>	General Plans		
<b>GRAP</b>	Generally Recognised Accounting Practice		
<b>GFS</b>	Government Finance Statistics/Government Functions and Sub Functions		
<b>GKLM</b>	Greater Knysna Local Municipality		
<b>HDI</b>	Historically Disadvantaged Individual		
<b>HIV</b>	Human Immunodeficiency Virus		
<b>IT</b>	Information Technology		
<b>IDP</b>	Integrated Development Plan		
<b>IHS</b>	Integrated Human Settlements		
<b>IHSS</b>	Integrated Human Settlements Strategy		
<b>KPA</b>	Key Performance Area		
<b>KPI</b>	Key Performance Indicators		
<b>km</b>	Kilometres		
<b>kW</b>	Kilowatt		
<b>kWh</b>	Kilowatt-hour		
<b>KEPMAP</b>	Knysna Estuary Pollution Management Action Plan Project		
<b>LDV</b>	Light Delivery Vehicle		
<b>LED</b>	Local Economic Development		
<b>LLF</b>	Local Labour Forum		
<b>MTREF</b>	Medium Term Revenue and Expenditure Framework		
<b>MI</b>	Megalitres		
<b>MIG</b>	Municipal Infrastructure Grant		
<b>MVA</b>	Megavolt-amperes		
<b>MEC</b>	Member of Executive Council		
<b>MOU</b>	Memorandum of Understanding		
<b>MFPFA</b>	Municipal Fiscal Powers and Functions Act		
<b>MIG</b>	Municipal Infrastructure Grant		
<b>MM</b>	Municipal Manager		
<b>MSA</b>	Municipal Systems Act		
<b>NER</b>	National Energy Regulator		
<b>NT</b>	National Treasury		
<b>NRP</b>	Neighbourhood Revitalisation Programmes		
<b>OSCAER</b>	Outeniqua Sensitive Coastal Area Extension		
<b>PMS</b>	Performance Management System/Scorecard		
<b>PDI</b>	Previously Disadvantaged Individual		
<b>Prov</b>	Province		
<b>PCA</b>	Provincial Cultural Affairs		
<b>PHB</b>	Provincial Housing Board		

## Glossary

<b>Adjustments Budget</b>	– Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.
<b>Allocations</b>	– Money received from Provincial or National Government or other municipalities.
<b>Budget</b>	– The financial plan of the Municipality.
<b>Budget Related Policy</b>	– Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy and credit control and debt collection policy.
<b>Capital Expenditure</b>	– Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.
<b>Equitable Share</b>	– A general grant paid to municipalities. It is predominantly targeted to help with free basic services.
<b>GFS</b>	– Government Finance Statistics. An internationally recognised classification system that facilitates like for like comparison between municipalities.
<b>GRAP</b>	– Generally Recognised Accounting Practice. The new standard for municipal accounting.
<b>IDP</b>	– Integrated Development Plan. The main strategic planning document of the Municipality
<b>Knysna 2020</b>	– Long term development plan
<b>KPI</b>	– Key Performance Indicators. Measures of service output and/or outcome.
<b>MFMA</b>	– The Municipal Finance Management Act – No. 53 of 2003. The principle piece of legislation relating to municipal financial management.
<b>MTREF</b>	– Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current years' financial position.
<b>Operating Expenditure</b>	– Spending on the day to day expenses of the Municipality such as salaries and wages.
<b>Quarterly</b>	– Period made up of three months July - September, October - December, January - March and April - June.
<b>Rates</b>	– Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.
<b>SDBIP</b>	– Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.
<b>Strategic Objectives</b>	– The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.
<b>Vote</b>	– One of the main segments into which a budget is divided, usually at directorate / department level.

# **SECTION 80 COMMITTEES**

At Councils meeting held on 31 May 2007 Council resolved to amend the existing Section 80 Committees as follows.

## **Finance, Economic Development and Governance:**

### **Terms of reference**

- Finance – all budget and treasury matters
- Local Economic Development
- Customer Care Management
- Supply Chain
- Tourism
- Information Technology
- Corporate Administration
- Asset Management
- Human Resources
- Legal Services
- Records Management
- Local Labour Forum
- Occupational Health & Safety
- Committee and Councillor Support
- Capacity Building
- Public Participation

## **Community Services**

### **Terms of reference**

- Disaster Management
- Parks & Recreation (Public Amenities)
- Fire Services
- Social Development (Youth, Gender, Disabled & Early Childhood Development)
- Libraries
- Sport, Arts & Culture
- Cleansing
- Law Enforcement
- Traffic
- HIV/AIDS
- Cemeteries
- Community Safety
- Neighbourhood Revitalisation
- Horticulture

## **Infrastructure Development & Integrated Human Settlements**

### **Terms of reference**

- All Housing Matters
- Water & Sanitation (Water Services)
- Planning & Building Control
- Environmental Management
- Public Works (Roads, stormwater etc)
- Electricity



**2009 / 2010**

## **APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The Service Delivery and Budget Implementation Plan for 2008/2009 as set out on pages 1 to 27 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA.

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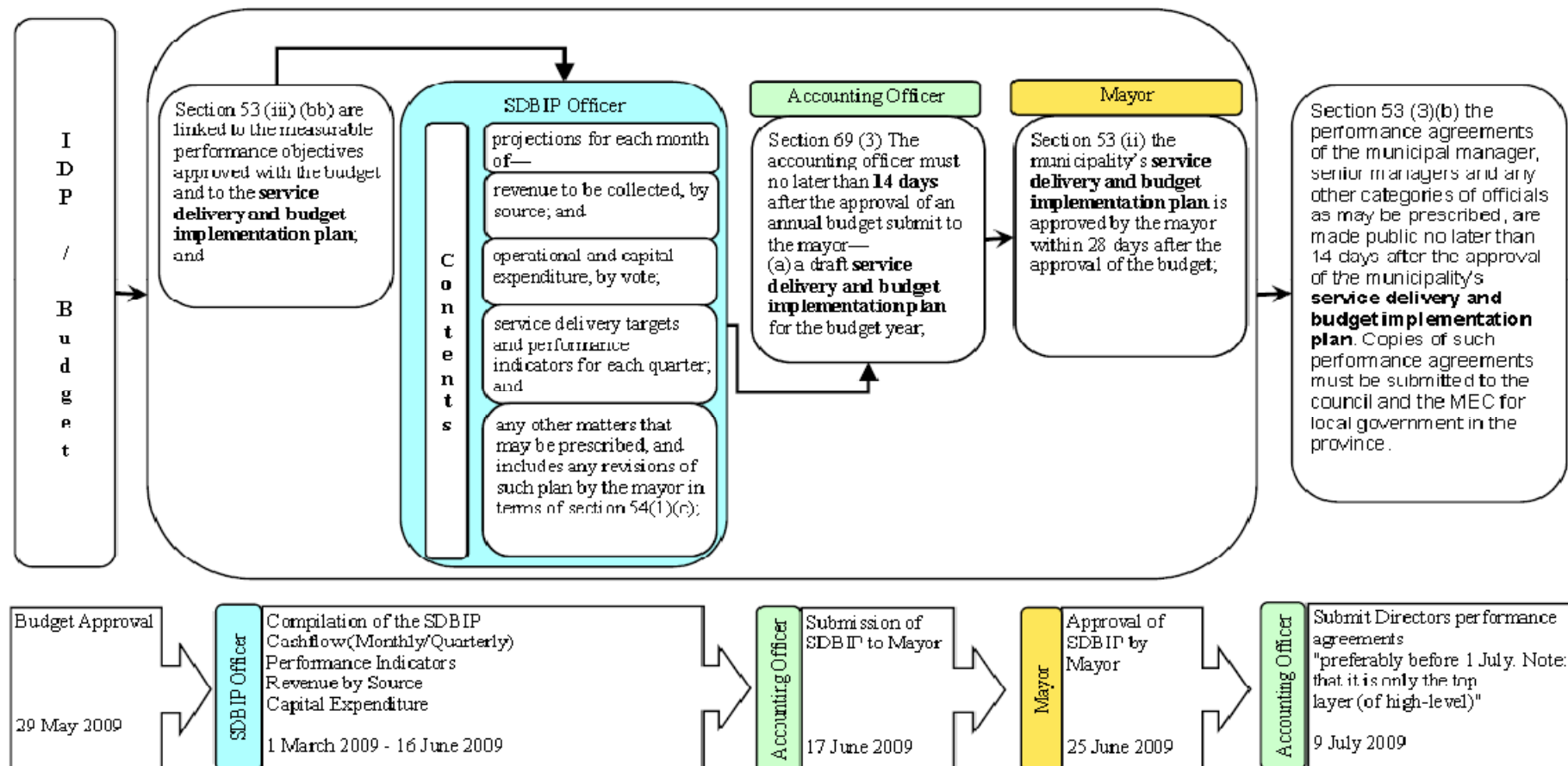
**Executive Mayor**

3 July 2009





## MFMA SDBIP Approval Process 2009 / 2010

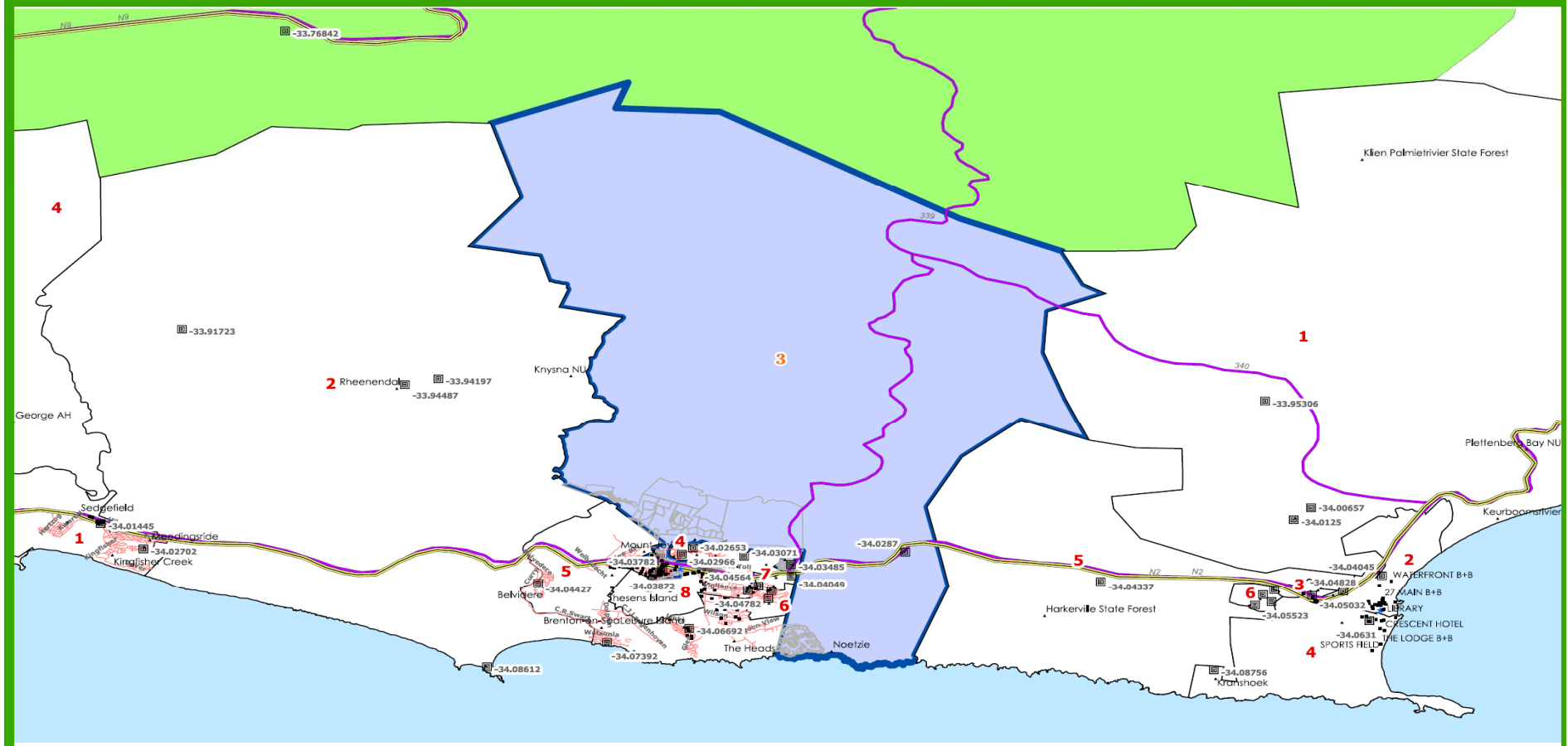




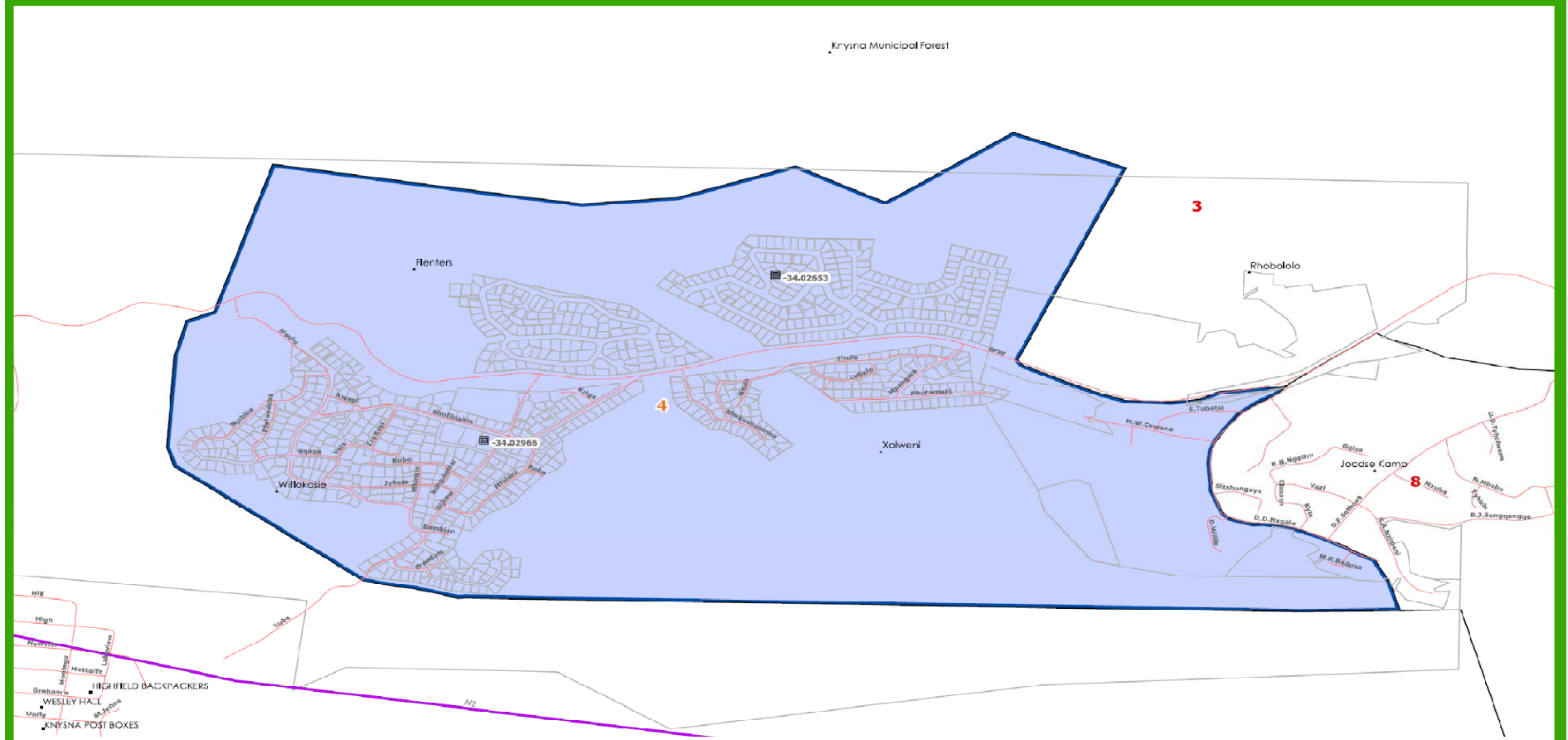
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	Meedingside
	Sedgefield
	Smutsville
	Swartvlei

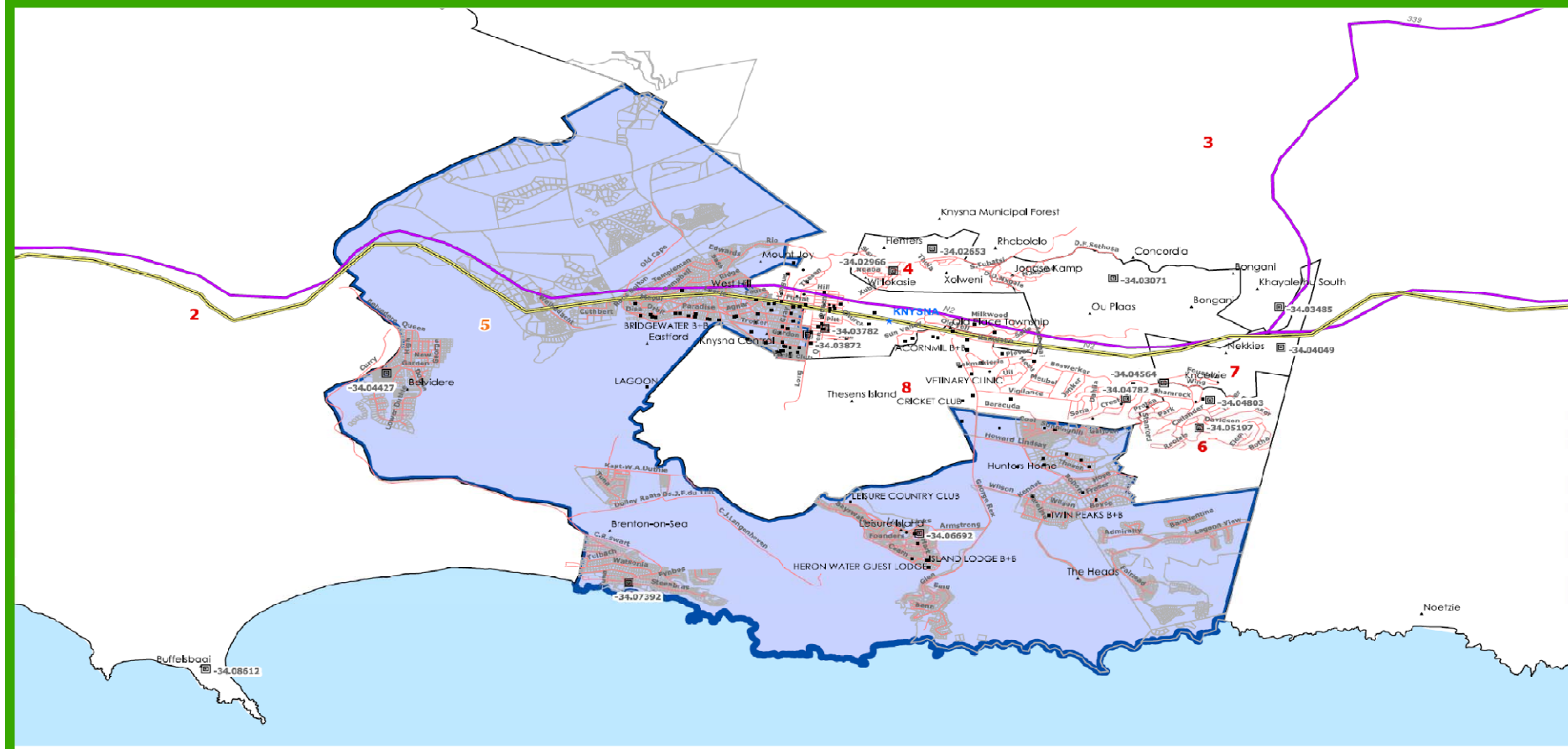


Areas	Rheenendal
	Karatara
	Knysna NU

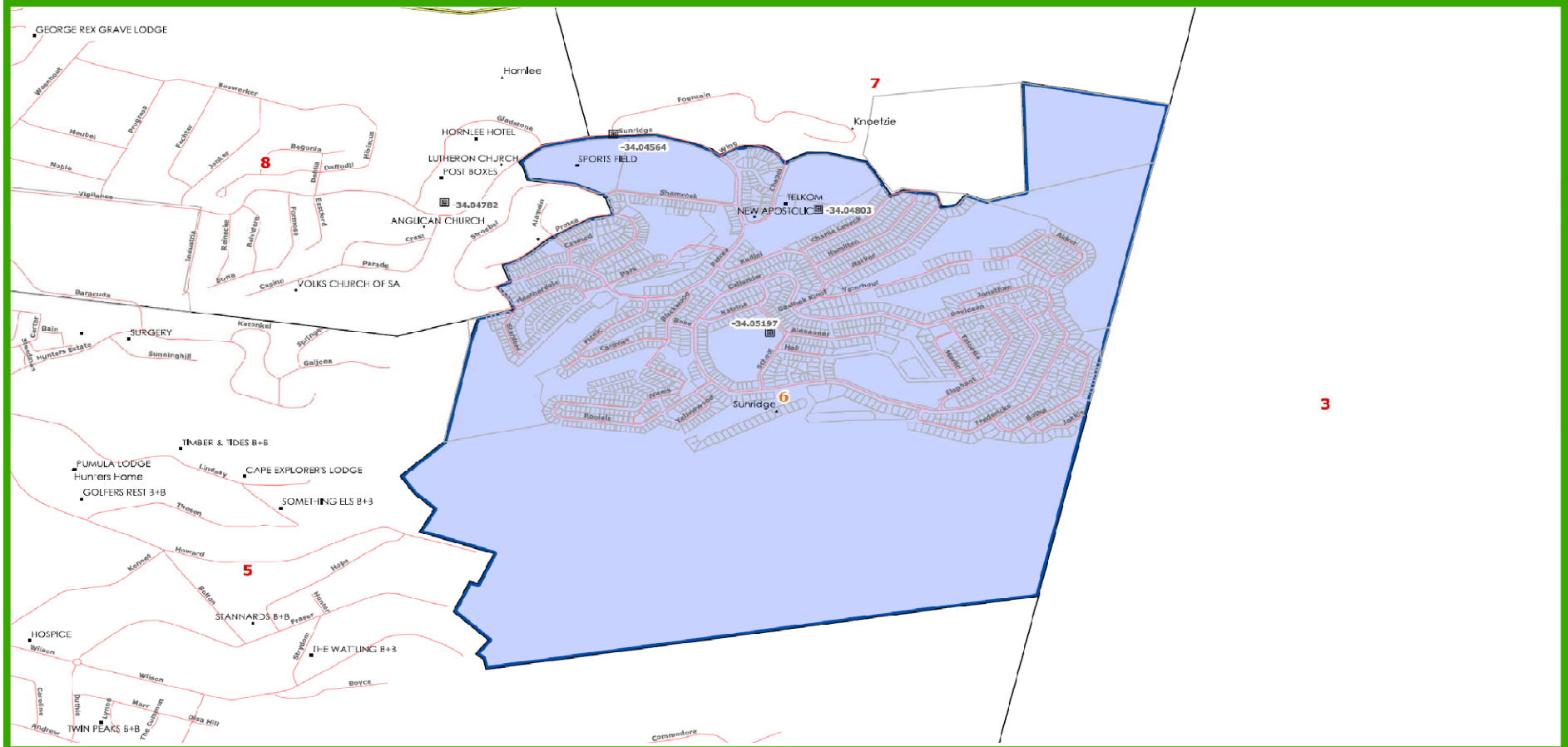


Areas	Brakenhill
	Khayaletu
	Noetzie
	Ouplaas
	Robololo

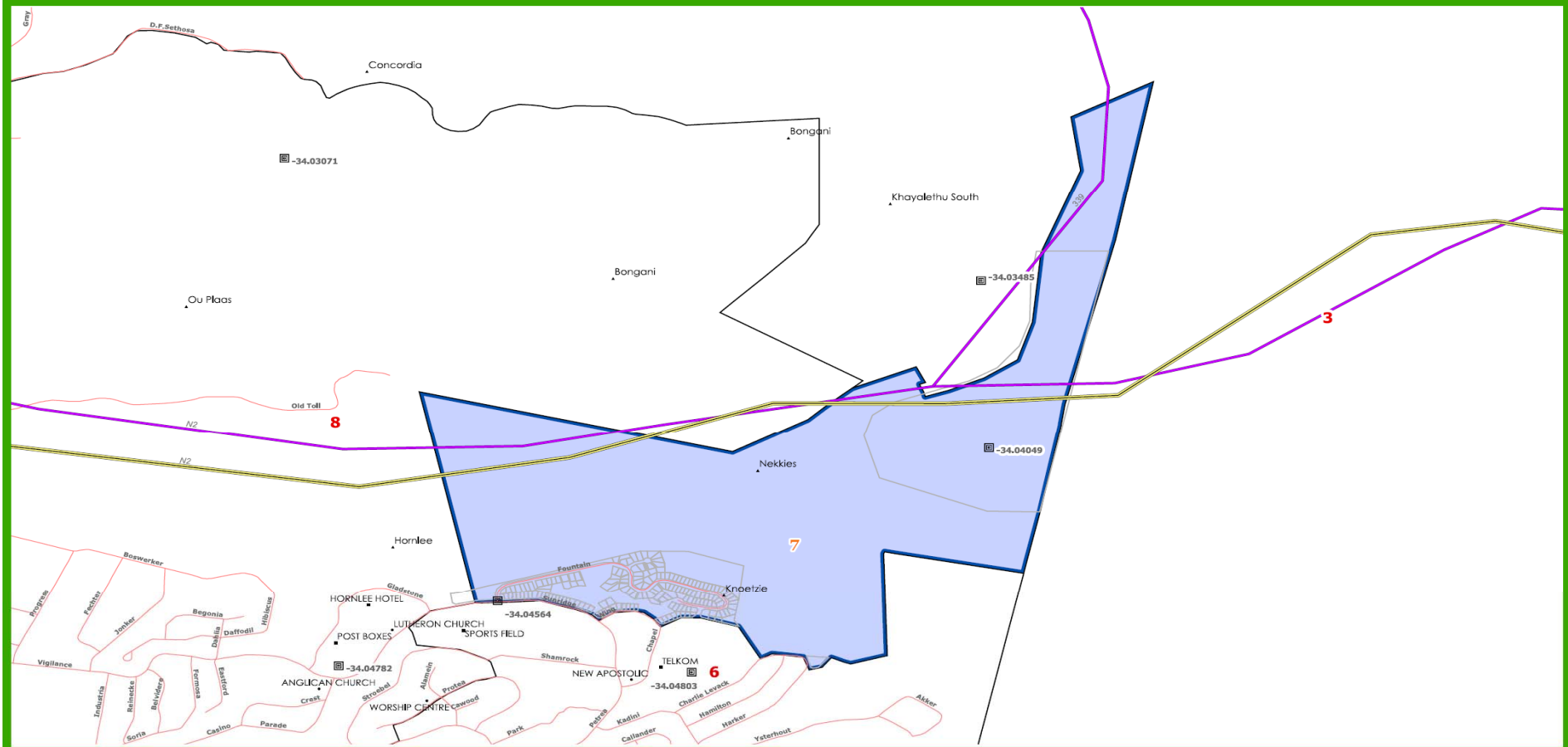




Areas	Belvidere
	Brenton
	Eastford
	Hunters Home
	Leisure Isle
	Mount Joy
	The Heads

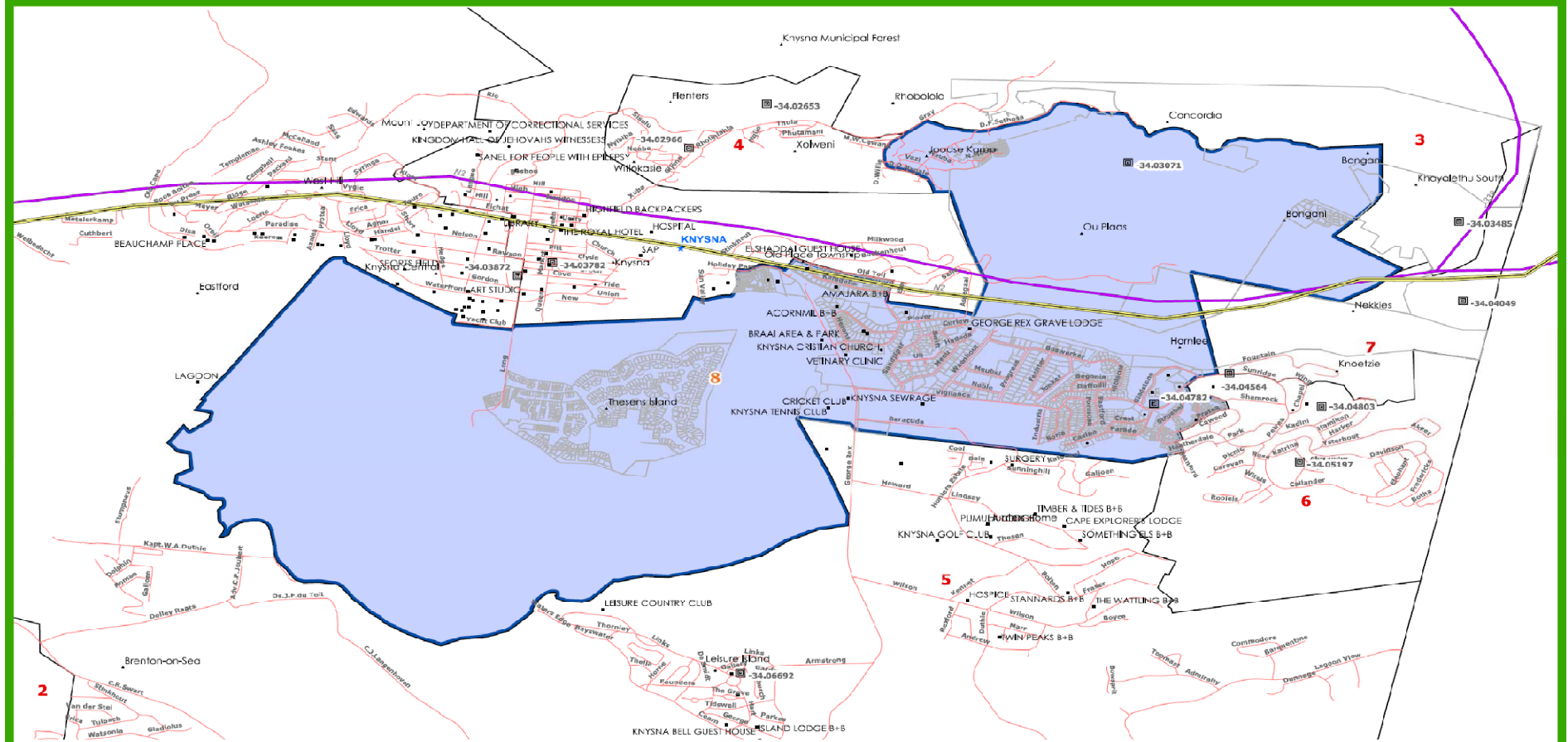


Area	Hornlee
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Areas	Nekkies
	Oupad
	Dam-se-Bos





Areas	Ou Plaas
	Joodse Kamp
	Hornlee West
	Bongani
	Thesens Island
	Industrial Area



**JB Douglas**

**Personal Assistant**  
Anita Strydom

# Municipal Manager

Contact Details		
Telephone	email	Postal Address
044 302 6302	jdouglas@knysna.gov.za	PO Box 21 Queen Street Knysna 6570
044 302 6452	astrynom@knysna.gov.za	

## Committee

### Finance, Economic Development And Governance :

Chair  
Members

Clr Rev Donald Kemoetie	
Clr Andrew Finn	Clr Georlene Wolmarans
Clr Sonwabo Loliwe	Clr James Botha

The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act. The responsibility of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

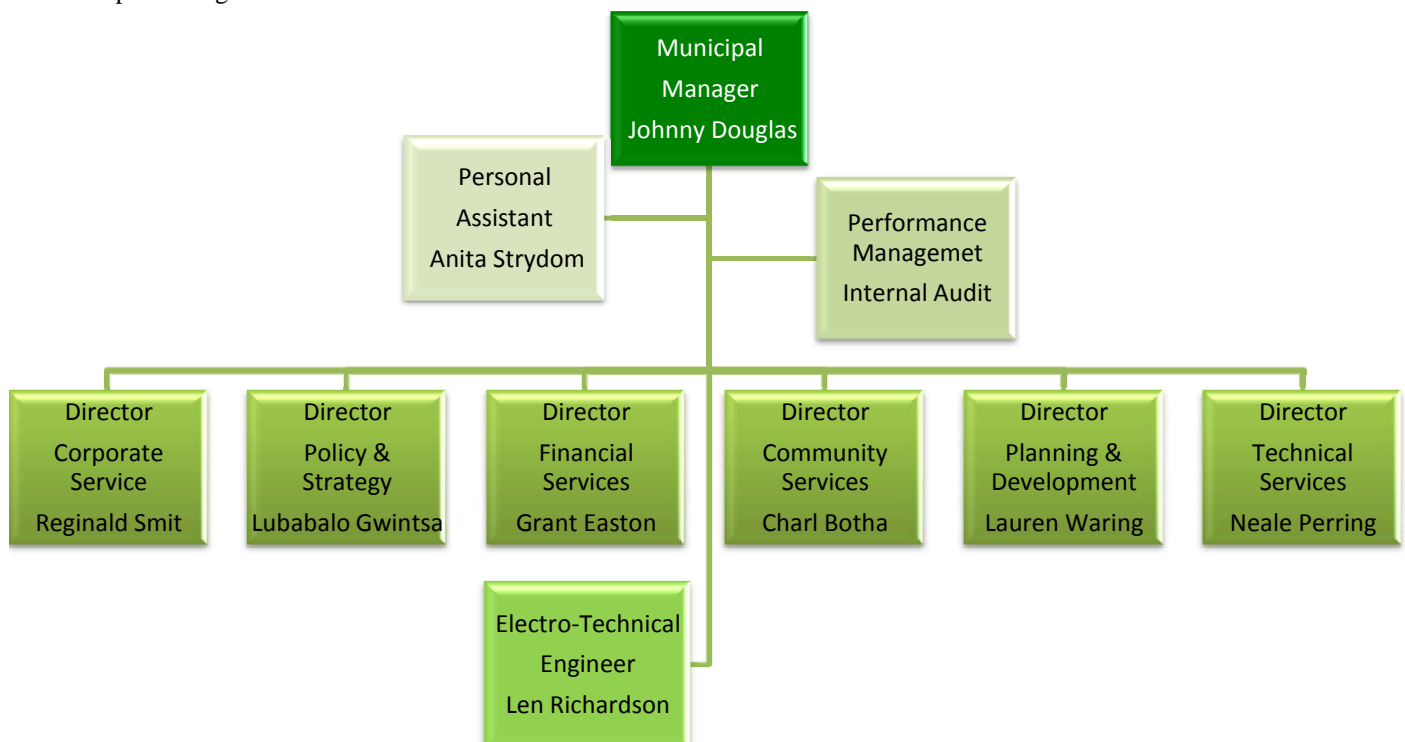
The above roles are exercised through five Directorates each headed up by a Director who reports directly to the Municipal Manager. In the case of Knysna, the Municipal Manager has assumed direct responsibility for Corporate Strategy. The Internal Audit function is outsourced but the overall management of the process which includes close liaison with the Audit Committee is managed by the Municipal Manager.

The Chief Town Planner and Electro-Technical Engineer also report directly to the Municipal Manager.

## Departments

Council : General Expenses

Municipal Manager : Administration



# Executive & Council

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)
<b>Capital Projects</b>											
MM001	Municipal Manager : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Festive figurines	1	Output	P	% of project/phase completed	All	Municipal Manager
MM002	Municipal Manager : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Program Office Furniture	2	Output	P	% of project/phase completed	All	Municipal Manager
MM003	Municipal Manager : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Program Tools & Equipment	3	Output	P	% of project/phase completed	All	Municipal Manager
<b>Operational Performance</b>											
MM004	Council : General Expenses	A reliably functioning town	Good Governance and public participation		Council Meetings		Process	Operational	Council meetings held	All	Speaker
MM005	Council : General Expenses	A reliably functioning town	Good Governance and public participation		Special Council Meetings		Process	Operational	Attendance of meetings at least 80%	All	Speaker
MM006	Council : General Expenses	A reliably functioning town	Good Governance and public participation		Executive Mayoral Committee Meetings		Process	Operational	EMC meetings held	All	Mayor
MM007	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Development of a comprehensive Integrated Development Plan	Community meetings		Outcome	Operational	Community meetings successfully held	All	Mayor
MM008	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Development of a comprehensive Integrated Development Plan	Strategic planning session and approval of annual municipal strategy		Process	Strategic	Strategy session attended to determine municipal strategies	All	Mayor
MM009	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Development of a comprehensive Integrated Development Plan	Strategic planning session and approval of annual municipal strategy		Output	Strategic	IDP approved	All	Council
MM010	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Councillor Training plan		Outcome	Operational	Assessment and drafting of plan	All	Speaker
MM011	Council : General Expenses	A reliably functioning town	Good Governance and public participation		Reporting of the 2008/09 performance		Output	Operational	Annual Report approved	All	Council
MM012	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Development of and effective performance management system	Performance Framework adherence		Process	Operational	Performance reviews completed	All	Mayor
MM013	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Development of and effective performance management system	Performance Framework adherence		Output	Operational	MM performance contract approved	All	Mayor
MM014	Council : General Expenses	A reliably functioning town	Good Governance and public participation	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP approval and reviews		Output	Strategic	SDBIP approved within 28 days after budget	All	Mayor
MM015	Council : General Expenses	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	Strategic and sustainable budgeting		Output	Strategic	2010/11 Budget approved before the legislative deadline	All	Mayor
MM016	Council : General Expenses	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	Strategic and sustainable budgeting		Output	Strategic	2008/09 Revised budget approved before the legislative deadline	All	Mayor
MM017	Council : General Expenses	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	Effective expenditure and revenue management		Process	Operational	Monitoring of revenue and expenditure and decisions on remedial steps if necessary Sect. 71	All	Mayor
MM018	Municipal Manager : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Municipal manager
MM019	Municipal Manager : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Municipal manager
MM020	Municipal Manager : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Municipal manager

## Executive & Council

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>																
MM001	100%	% completed	CO	%	0	0	0	0	0	0	100					
MM002	100%	% completed	CO	%	0	0	0	0	0	0	8	17	50	92	100	
MM003	100%	% completed	CO	%	0	0	7	29	57	57	57	57	79	100		
<b>Operational Performance</b>																
MM004	4	Quarterly	Stand	#	1		1		1		1		1		1	1
MM005	80%	Ad hoc	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
MM006	10	Monthly	Stand	#	1	1	1	1	1			1	1	1	1	1
MM007	2	Bi-annually	Stand	#					1					1		
MM008	1	Sep 09	Stand	#			1									
MM009	1	Feb 10	Stand	#									1			
MM010	1	Apr 10	Acc	%			20						60	100		100
MM011	1	Mar 10	Stand	#									1			
MM012	4	Quarterly	Stand	#			1			1			1			1
MM013	1	Jul 10	Stand	#	1								1			
MM014	1	Jul 09	Stand	#	1											
MM015	1	May 10	Stand	#												1
MM016	1	Jan 10	Stand	#							1		1			
MM017	12	Monthly	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
MM018	100%	Monthly	Acc	%	8	16	25	33	41	50	58	66	75	83	91	100
MM019	80%	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
MM020	100%	% of target achieved	Acc	%						100						

# Executive & Council

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)
<b>Capital Projects</b>											
MM021	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure compliance with legal provisions both by the municipality and external role players	Verbal complaints received by the Mayor and full-time Councillors are attended to		process	Operational	Attend to complaints: % within 3 days	All	Municipal manager
MM022	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure compliance with legal provisions both by the municipality and external role players	Resolutions taken by the Executive Mayor comply with legislative requirements		process	Operational	% Support and advice within 24 hours	All	Municipal manager
MM023	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure compliance with legal provisions both by the municipality and external role players	Advise to all Councillors about legislative requirements when queries are received		process	Operational	% advise within 24 hours	All	Municipal manager
MM024	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure compliance with legal provisions both by the municipality and external role players	Advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors		process	Operational	% Advise within 24 hours	All	Municipal manager
MM025	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation		Arrange press meetings and - interviews for the Mayor		process	Strategic	% Arrangements within 3 hours	All	Municipal manager
MM026	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation		Distribution of municipal newsletters		Process	Operational	At least 4 newsletters distributed annually	All	Municipal manager
MM027	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation		Regular updating of municipal web page		Process	Operational	Review and update monthly	All	Municipal manager
MM028	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Preparation and submission of SDBIP 2010/11		Output	Strategic	Submit SDBIP within 28 days after budget approval to mayor	All	Municipal manager
MM029	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure efficient and effective utilization of limited resources that the Municipality has	Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning		Process	Strategic	100% of attendance by applicable snr manager	All	Municipal manager
MM030	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with Leadership team on a weekly basis		Process	Strategic	Meetings with management team per month	All	Municipal manager
MM031	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Municipal manager
MM032	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	To monitor that items are implemented within required timeframe	All	Municipal manager
MM033	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints	All	Municipal manager
MM034	Municipal Manager : Administration	A financially sound town	Municipal Financial Viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Annual municipal budget and adjustment estimates		Process	Operational	Annual budget approved and monitoring of implementation	All	Municipal manager
MM035	Municipal Manager : Administration	A financially sound town	Municipal Financial Viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Annual municipal budget and adjustment estimates		Output	Operational	Submit to the mayor a statement of the municipality's budget	All	Municipal manager
MM036	Municipal Manager : Administration	A financially sound town	Municipal Financial Viability and Management	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Municipal manager
MM037	Municipal Manager : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Review of organisational structure		Process	Strategic	Review of approved organisational structure of the organisation	All	Municipal manager
MM038	Municipal Manager : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Municipal manager
MM039	Municipal Manager : Administration	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Percentage of operating expenditure spent on personnel remuneration		output	Strategic	Total cost of Employee Related Costs divided by total operating budget (pre rebate)	All	Municipal manager
MM040	Municipal Manager : Administration	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Percentage of operating expenditure spent on councillor remuneration		output	Strategic	Total cost of Councillors Remuneration divided by total operating budget (pre rebate)	All	Municipal manager

## Executive & Council

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>																
MM021	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM022	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM023	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM024	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM025	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM026	4	Quarterly	Stand	#			1			1			1			1
MM027	100	% within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
MM028	1	28 days after budget approval	Stand	#												1
MM029	10	Monthly	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100
MM030	95%	Monthly	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM031	100%	Quarterly	Stand	%			1			1			1			1
MM032	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM033	80%	Ongoing	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
MM034	1	May 10	Acc	%						60%					100%	
MM035	12	10 working days after month-end	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
MM036	0	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
MM037	1	Annual review	Stand	#												1
MM038	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
MM039	32%	% of target achieved	Stand	%	38	33	31	31	33	31	32	33	33	32	33	32
MM040	1.3%	% of target achieved	Stand	%	1.5	1.3	1.3	1.3	1.3	1.2	1.3	1.3	1.4	1.3	1.4	1.3

## Executive & Council

SDBIP Ref.	Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)
<b>Capital Projects</b>											
MM041	Municipal Manager : Administration	A financially sound town	Financial viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Budget Related Policies		output	Operational	Approval by Council of Budget Related Policies	All	Director: Financial Services
MM042	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure the implementation of the internal audit plan	Risk based audit plan		Process	Operational	Approval and submission of risk-based audit plan	All	Internal Auditor
MM043	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure the implementation of the internal audit plan	Risk based audit plan		Output	Operational	Executing audit plan	All	Internal Auditor
MM044	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure the implementation of the internal audit plan	Functioning Audit Committee		Process	Operational	Supporting audit committee meetings	All	Internal Auditor
MM045	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure the implementation of the internal audit plan	Implementation of internal audit recommendations		Process	Operational	Confirmation that ad-hoc internal auditing and investigative instructions are finalised and report issued within 30 working days.	All	Internal Auditor
MM046	Municipal Manager : Administration	A reliably functioning town	Good Governance & Public Participation	Financial management, Programme management, Engineering and Organisational development	Number of audits undertaken		Output	Operational	The total number of internal audit reports prepared (Section 62(1)(c) of the MFMA)	All	Internal Auditor

## Executive & Council

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>																
MM041	1	policies approved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
MM042	100%	% compliance by Sep 09	Stand	%			100									
MM043	100%	Continuously	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
MM044	100%	# meetings supported	Stand	10	1	1	1	1	1			1	1	1	1	1
MM045	100%	Continuously	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
MM046	10	Number of reports	Acc	#	1	1	1	1	1			1	1	1	1	1





# Director Corporate Services

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**Personal Assistant**  
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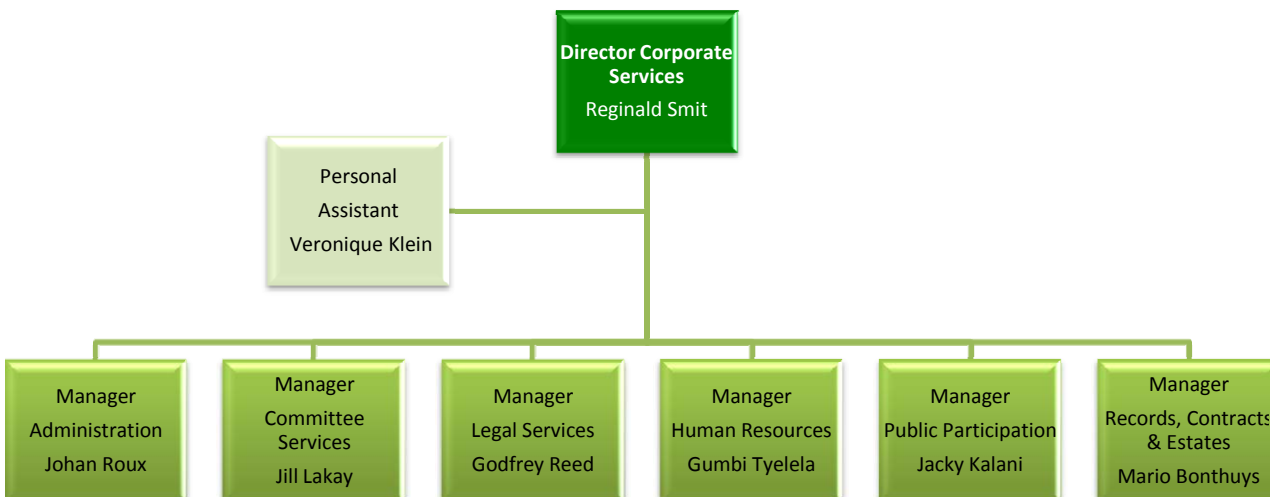
## Committee

### Finance, Economic Development And Governance :

Chair	Clr Rev Donald Kemoetie	
Members	Clr Andrew Finn	Clr Georlene Wolmarans
	Clr Sonwabo Loliwe	Clr James Botha

The Corporate Services Department consists of six sections, i.e. Legal Services, Administration, Committee Services, Human Resources, Public Participants and Records, Contracts and Insurance Claims. Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council.

Departments	Managers	Contact Details	
		Telephone	email
Director Corporate Services			
Manager: Administration	<b>Johan Roux</b>	044 302 6445	jroux@knysna.gov.za
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Manager: Legal Services	<b>Godfrey Reed</b>	044 302 6461	godfreyr@knysna.gov.za
Manager: Human Resources	<b>Gumbi Tyelela</b>	044 302 6578	jkalani@knysna.gov.za
Manager: Public Participation	<b>Jacky Kalani</b>	044 302 6455	gtyelela@knysna.gov.za
Manager: Records and Contracts Estates and Property Management	<b>Mario Bonthuys</b>	044 302 6370	mbonthuys@knysna.gov.za



# Corporate Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
<b>Capital Projects</b>												
No Capital												
<b>Operational Performance</b>												
CORP001	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Director: Corporate Services	100%
CORP002	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Director: Corporate Services	80%
CORP003	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Director: Corporate Services	100
CORP004	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Submission of Annual Report information		Output	Operational	Departmental Report submitted by due date	All	Director: Corporate Services	1
CORP005	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Director: Corporate Services	0%
CORP006	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Assignments from municipal manager		Outcome	Operational	Assignment implemented within required timeframes	All	Director: Corporate Services	100%
CORP007	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Director: Corporate Services	TBC
CORP008	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Director: Corporate Services	80%
CORP009	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Director: Corporate Services	80%
CORP010	Director Corporate Services : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Director: Corporate Services	100%
CORP011	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Director: Corporate Services	100%
CORP012	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints by staff	All	Director: Corporate Services	5
CORP013	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Director: Corporate Services	100%
CORP014	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Director: Corporate Services	4
CORP015	Director Corporate Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Director: Corporate Services	95%
CORP016	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Category deviations		process	Strategic	Variations per category in excess of 10% should be explained	All	Director: Corporate Services	10%
CORP017	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Director: Corporate Services	100%

# Corporate Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>															
<b>No Capital</b>															

<b>Operational Performance</b>															
CORP001	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP002	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
CORP003	% of target achieved	Stand	%						100						
CORP004	Sep 09	Stand	#			1									
CORP005	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
CORP006	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP007	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP008	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
CORP009	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
CORP010	Quarterly	Stand	%			1			1			1			1
CORP011	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP012	# of complaints allowed	Stand	#			25			50			75			100
CORP013	% trained	Acc	%						30			70			100
CORP014	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
CORP015	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP016	all variations above target explained	Stand	%	0	0	0	0	0	0	0	0	0	0	0	10
CORP017	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

# Corporate Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
CORP018	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Director: Corporate Services	100%
CORP019	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Director: Corporate Services	100%
CORP020	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Director: Corporate Services	100%
CORP021	Director Corporate Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Director: Corporate Services	100%
CORP022	Legal Services	A reliably functioning town	Good Governance and public participation	Ensure compliance with legal provisions both by the Municipality and external role-players and further ensure that the Municipality's enforcement capacity is enhanced	Ensure that at least 20% (4) of the existing By Laws are submitted to the Provincial Legislature for Promulgation		Output	Operational	Review of current approved by-laws	All	Director: Corporate Services	100%
CORP023	Legal Services	A reliably functioning town	Good Governance and public participation	Ensure compliance with legal provisions both by the Municipality and external role-players and further ensure that the Municipality's enforcement capacity is enhanced	Outsourced legal services		Output	Operational	Monitoring of outsourced legal cases in R.000	All	Director: Corporate Services	650,000
CORP024	Legal Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Policies		process	Operational	Management of Policy register	All	Director: Corporate Services	100%
CORP025	Committee Services	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	All Council Resolutions to be delivered to different Directorates within 5 days		process	Operational	% resolutions delivered within 5 days	All	H: Council and Committees	95%
CORP026	Committee Services	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Distribution of council resolution list		process	Operational	Updating and distribution of list with council resolutions	All	H: Council and Committees	12 lists distributed
CORP027	Committee Services	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Timely compilation and distribution of Agendas for all Committee Meetings		process	Operational	% agendas distributed within 48 hours prior to meetings	All	H: Council and Committees	95%
CORP028	Committee Services	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Timely compilation and distribution of Agendas for all Council Meetings		process	Operational	% Agendas distributed within 3 days prior to meetings	All	H: Council and Committees	95%
CORP029	Committee Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Labour relations		process	Operational	Provision of LLF support service with regard to compilation and distribution of agendas and minutes	All	H: Council and Committees	100%
CORP030	Committee Services	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Verbal complaints received by the Councillors are attended to		process	Operational	Attend to complaints: % within 3 days	All	H: Council and Committees	95%
CORP031	Committee Services	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Attend to all councillor queries regarding HR matters		process	Operational	Attend to queries: % within 3 days	All	H: Council and Committees	95%
CORP032	Human Resources	Governance&Communication	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Submission of employment equity plan		Output	Operational	Annual submission of plan	All	H: Human Resources	1
CORP033	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Disciplinary actions to be completed within 40 days		process	Operational	% Disciplinary actions completed within 40 days (from issuing of charge sheets to sanction) for all cases handled internally	All	H: Human Resources	95%
CORP034	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Disciplinary actions to be completed within 40 days		process	Operational	% Disciplinary actions completed within 60 days (from issuing of charge sheets to sanction) for all cases handled externally	All	H: Human Resources	95%

## Corporate Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
CORP018	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP019	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP020	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP021	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP022	# of by-laws	Stand	#			1			1			1			1
CORP023	R-value	Stand	R			163000			163000			163000			163000
CORP024	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP025	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP026	Monthly	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
CORP027	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP028	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP029	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP030	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP031	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP032	30-Jun	Stand	%												100
CORP033	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP034	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95

# Corporate Services

SDBIP Ref.	Sub-Directorate	Municipal KPA (50 chars)	National KPA (100 chars) (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)
CORP035	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Submission of skills development plan		output	O	Submission by 30 June each year	All	H: Human Resources	100%
CORP036	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Percentage of skills development levy claimed back from skills development fund		output	Operational	Total rand value of levy claimed back as a percentage of total levy paid to Skills Development Fund	All	H: Human Resources	50%
CORP037	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Number of functionally illiterate staff attending literacy programme		process	Operational	Total number of attendees on literacy program divided by total number of staff identified as functionally illiterate	All	H: Human Resources	30
CORP038	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Average speed of recruitment from advert to offer letter		Output	Operational	Number of days between offer letter sent to accepted candidates and from dates of adverts first appeared in appropriate documents (Excluding section 57 appointments)	All	H: Human Resources	90
CORP039	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Induction of new employees		output	Operational	%: Newly employed inducted	All	H: Human Resources	80%
CORP040	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Submission of Quarterly Training report to LGSETA		process	Operational	4 reports p.a.	All	H: Human Resources	4 reports
CORP041	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Design and Implementation of the Occupational Health and Safety Plan		process	Operational	Occupational Health and Safety Plan adopted by Council	All	H: Human Resources	1
CORP042	Human Resources	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Continuous safety risk assessment		process	Operational	Presentation to relevant committee of agreed full health and safety risk assessment for all areas of Municipality activities	All	H: Human Resources	12
CORP043	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that appropriate systems are in place for property management, records and insurance	Maintenance of Contract Management		process	Operational	Maintain and monitor all contracts captured on collaborator system	All	H:Records, property and contract management	100%
CORP044	Records, Contracts and Insurance Claims	A reliably functioning town	Basic Service Delivery	Ensure that appropriate systems are in place for property management, records and insurance	Management of municipal property data		process	Operational	Maintenance of municipal property data files (title deeds, etc)	All	H:Records, property and contract management	100%
CORP045	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Maintained archive system - File Plan, Disposal, Transfer, Destruction and records other than correspondence files		process	Operational	Maintaining of effective archive system	All	H:Records, property and contract management	100%
CORP046	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Maintained lease agreements for municipal buildings and land		process	Operational	Maintenance of all lease agreements for all municipal property and land	All	H:Records, property and contract management	100%
CORP047	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Staff accommodation policy		Output	Operational	Submitting of staff accommodation policy to committees	All	H:Records, property and contract management	100%
CORP048	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Staff accommodation policy		Output	Operational	Submitting of staff accommodation policy to council for approval	All	H:Records, property and contract management	100%
CORP049	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Record management policy		Output	Operational	Submitting of record management policy to committees	All	H:Records, property and contract management	100%
CORP050	Records, Contracts and Insurance Claims	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Record management policy		Output	Operational	Submitting of record management policy to council for approval	All	H:Records, property and contract management	100%
CORP051	Public participation	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Timely compilation and distribution of agendas for all Ward committee meetings		process	Operational	% distributed 7 days before meeting	All	H: Public Participation	95%
CORP052	Public participation	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Ward Meetings		output	Strategic	48 Meetings held	All	H: Public Participation	72
CORP053	Public participation	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Administrative support to ward committees		Process	Operational	Minutes prepared and distributed 7days before meeting	All	H: Public Participation	100%

## Corporate Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
CORP035	30-Jun	Stand	%												100
CORP036	R-value as a %	Stand	%	0	0	0	0	0	0	0	0	0	0	0	50
CORP037	# of attendees	Stand	#	0	0	0	0	0	0	30	0	0	0	0	0
CORP038	# of days	Stand	#	90	90	90	90	90	90	90	90	90	90	90	90
CORP039	quarterly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
CORP040	quarterly	Stand	%			1			1			1			1
CORP041	plan adopted	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
CORP042	Monthly presentations	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
CORP043	Continuous	Acc	%	0	0	80	0	0	90	0	0	95	0	0	100
CORP044	Continuous	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP045	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP046	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP047	Ongoing	Stand	%			100									
CORP048	Ongoing	Stand	%						100						
CORP049	Ongoing	Stand	%			100									
CORP050	Ongoing	Stand	%						100						
CORP051	Monthly	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP052	Monthly	Stand	#	6	6	6	6	6	6	6	6	6	6	6	6
CORP053	quarterly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

## Corporate Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
CORP054	Public participation	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Distribution of ward committee resolutions		Process	Operational	% of resolutions distributed	All	H: Public Participation	100%
CORP055	Public participation	Good governance and community services	GGPP	Community Development Workers Structure aligned with the town management and ward committee structure	Support and coordination of CDW's		Process	Operational	Support and co-ordinate the work of the CDW's	All	H: Public Participation	100%
CORP056	Public participation	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Ensure effective community liaison work		Output	Strategic	Monthly reports by CDW 's	All	H: Public Participation	12
CORP057	Public participation	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Public participation events		Process	Strategic	Planning and co-ordination of all Public Participation events	All	H: Public Participation	100%
CORP058	Public participation	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Ward newsletter		Output	Strategic	Development and distribution of quarterly ward newsletter	All	H: Public Participation	4 newsletters
CORP059	Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Telephone usage policy		Output	Process	Submitting of Telephone usage policy to committees	All	H:Administration	100%
CORP060	Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Telephone usage policy		Output	Process	Submitting of Telephone usage policy to council	All	H:Administration	100%
CORP061	Administration	A reliably functioning town	Good Governance and public participation	Ensure that optimum administrative standards are maintained	Compliance with Access to Information Act		Output	Operational	Updating of Section 14 Manual	All	H:Administration	100%
CORP062	Administration	A reliably functioning town	Good Governance and public participation	Ensure that optimum administrative standards are maintained	Compliance with Access to Information Act		Output	Operational	Submission of Section 32 Reports and Section 15 Report	All	H:Administration	100%
CORP063	Administration	A reliably functioning town	Good Governance and public participation	Ensure that optimum administrative standards are maintained	Dealt with all requests within 30 working days by the Deputy Information Officer		Output	Operational	Dealt with requests. Request information. Submit information to requester within 30 working days.	All	H:Administration	100%
CORP064	Administration	A reliably functioning town	Good Governance and public participation	Ensure that optimum administrative standards are maintained	Timely compilation and distribution of Agendas of all committee meetings, except council committees		Process	Operational	% Agendas distributed within 3 days prior to meetings	All	H:Administration	95%
CORP065	Administration	A reliably functioning town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Timely compilation and distribution of Minutes of all committee meetings, except council committees		Output	Operational	% Minutes distributed within 5 working days after meetings	All	H:Administration	95%



## Corporate Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
CORP054	quarterly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP055	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP056	Monthly reports	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
CORP057	Ongoing	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP058	Annually	Stand	%			1			1			1			1
CORP059	% within required timeframe	Stand	%			100									
CORP060	% within required timeframe	Stand	%						100						
CORP061	% of target achieved	Stand	%									100			
CORP062	% of target achieved	Stand	%									100			
CORP063	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
CORP064	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
CORP065	%within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95



# Director Strategic Services

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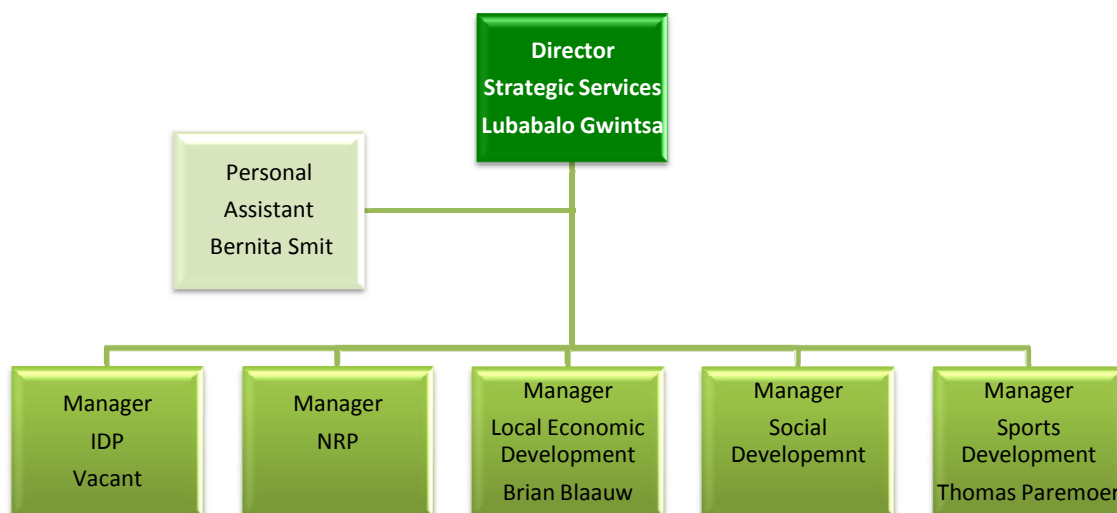
## Committee

### Finance, Economic Development And Governance :

Chair	Clr Rev Donald Kemoetie	Clr Georlene Wolmarans
Members	Clr Andrew Finn	Clr James Botha
	Clr Sonwabo Loliwe	

Departments	Managers	Contact Details	
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Manager: Sports Developemnt	Thomas Paremoer	044 306 6363	tparemoer@knysna.gov.za

## Departments Strategic Services



# Strategic Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)	(25 chars)
<b>Capital Projects</b>												
STRAT001	Strategy, Policy & IHS	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order to absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	5	Output	P	% of project/phase completed	6	Director: Strategic Services	100%
STRAT002	Strategy, Policy & IHS	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order to absorb the rapid growth of the greater Knysna	Northern Corridor Upgrade(NDPG)	6	Output	P	% of project/phase completed	8	Director: Strategic Services	100%
<b>Operational Performance</b>												
STRAT003	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Director: Strategic Services	100%
STRAT004	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Director: Strategic Services	80%
STRAT005	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Director: Strategic Services	100
STRAT006	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Submission of Annual Report information in accordance with the Requirements of s127 of the MFMA		Output	Operational	Departmental Report submitted by due date	All	Director: Strategic Services	1
STRAT007	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Director: Strategic Services	0%
STRAT008	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Assignments from municipal manager		Outcome	Operational	Assignment implemented within required timeframes	All	Director: Strategic Services	100%
STRAT009	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Director: Strategic Services	100%
STRAT010	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Director: Strategic Services	80%
STRAT011	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Director: Strategic Services	80%
STRAT012	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Director: Strategic Services	100%
STRAT013	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Director: Strategic Services	100%
STRAT014	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints by staff	All	Director: Strategic Services	100%
STRAT015	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Director: Strategic Services	100%
STRAT016	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Director: Strategic Services	4

# Strategic Services

SDBIP Ref.	Target Unit / Calculation Meth.	KPI Result Calculation Type	Target Type	31-Jul-09 Target	01-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
<b>Capital Projects</b>															
STRAT001	% completed	CO	%	0	0	10	10	10	20	20	50	80	100		
STRAT002	% completed	CO	%	0	0	10	10	10	20	20	50	80	100		
<b>Operational Performance</b>															
STRAT003	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT004	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
STRAT005	% of target achieved	Stand	%						100						
STRAT006	Oct 09	Stand	#			1									
STRAT007	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
STRAT008	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT009	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT010	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
STRAT011	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
STRAT012	Quarterly	Stand	%			1			1			1			1
STRAT013	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT014	# of complaints allowed	Stand	#			25			50			75			100
STRAT015	% trained	Acc	%						30			70			100
STRAT016	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1

# Strategic Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
STRAT017	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Director: Strategic Services	95%
STRAT018	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Category deviations		process	Strategic	Variations per category in excess of 10% should be explained	All	Director: Strategic Services	10%
STRAT019	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Director: Strategic Services	100%
STRAT020	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Director: Strategic Services	100%
STRAT021	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Director: Strategic Services	100%
STRAT022	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Director: Strategic Services	100%
STRAT023	Strategy, Policy & IHS	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Director: Strategic Services	100%
STRAT024	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Development of a comprehensive Integrated Development Plan	IDP Review: KPI's		Process	Operational	KPI's referred to all Directors / MM for review	All	Manager IDP	1
STRAT025	Strategy, Policy & IHS	A successful and respected town	Municipal Transformation and Institutional Development	Development of a comprehensive Integrated Development Plan	Annual Review of Targets		Process	Operational	Annual Targets logged against KPI's and referred to IDP for coming financial year by 31 June	All	Manager IDP	1
STRAT026	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	Target setting		Output	Operational	Concept Targets submitted by 30 March	All	Manager IDP	1
STRAT027	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	IDP Reviewed		Output	Strategic	5 year IDP reviewed in accordance with section 34a of the MSA no 32 of 2000 and Hermanus Declaration of 10-11 March 2005	All	Manager IDP	1
STRAT028	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	Integrated Development Plan		Output	Operational	Integrated Development Plan approved by 31 May Annually	All	Manager IDP	1
STRAT029	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	Number of public consultation meetings held for the new IDP / Knysna 2020 initiative / and Budget		Output	Strategic	Advertise public consultation meetings held in connection with drafting the new IDP / Knysna 2020 initiative / and Budget	All	Manager IDP	13
STRAT030	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	Engagements with communities		Process	Operational	Representation of Department at engagements with communities	All	Manager IDP	100%
STRAT031	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	Departmental Annual Plan		Process	Operational	Inclusion of Strategy output in departmental Annual Plan	All	Manager IDP	100%
STRAT032	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	Community Empowerment		Output	Operational	No of actual meetings (with vulnerable groups, and Public meetings)	All	Manager IDP	11
STRAT033	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	IDP review		Output	Strategic	Project planning for 2010/11	All	Manager IDP	100%
STRAT034	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	IDP review		Output	Strategic	Approval of draft IDP	All	Manager IDP	100%
STRAT035	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	IDP review		Output	Strategic	Approval of final IDP	All	Manager IDP	100%
STRAT036	Strategy, Policy & IHS	A reliably functioning town	Good Governance & Public Participation	Development of a comprehensive Integrated Development Plan	IDP review		Output	Strategic	Sending of copies to all applicable provincial and national departments	All	Manager IDP	100%
STRAT037	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	Ensure that optimum administrative standards are maintained	Reporting of the 2008/09 performance		Output	Operational	Compilation of Annual Report	All	Manager IDP	1

# Strategic Services

SDBIP Ref.	Target Unit / Calculation Meth.	KPI Result Calculation Type	Target Type	31-Jul-09 Target	01-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
STRAT017	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
STRAT018	all variations above target explained	Stand	%	0	0	0	0	0	0	0	0	0	0	0	10
STRAT019	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT020	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT021	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT022	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT023	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT024	KPI's set complete	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0
STRAT025	Target set complete	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
STRAT026	Concept Targets prepared for advertising	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0
STRAT027	31-Mar-10	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0
STRAT028	IDP approved 31 May	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
STRAT029	# of initiatives	Stand	#	0	0	1	0	0	1	0	0	3	0	0	8
STRAT030	Total number of engagements not attended: 0 = 100%	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
STRAT031	Departmental annual plan	Stand	%	0	0	100	0	0	100	0	0	100	0	0	100
STRAT032	Planned no of meetings for the Year	Stand	#	2	2	2	2	2	2	2	2	2	2	2	1
STRAT033	Feb-10	Stand	%								100				
STRAT034	Mar-10	Stand	%									100			
STRAT035	May-10	Stand	%											100	
STRAT036	Jun-10	Stand	%												100
STRAT037	Jan-10	Stand	#							1					

# Strategic Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
STRAT038	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	Ensure that optimum administrative standards are maintained	Annual report adopted		Output	Strategic	Report in accordance with the Requirements of s127 of the MFMA	All	Manager IDP	1
STRAT039	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Oversight report adopted by 31 March		Output	Operational	Report in accordance with the Requirements of s129 of the MFMA	All	Manager IDP	1
STRAT040	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	To facilitate equitable access to sport and cultural facilities by the communities of the Greater Knysna area	Tightening of the institutional set up for effective liaison on sport and cultural issues		Output	Strategic	Number of Sport Forum meetings	All	Manager Sport and world cup	6
STRAT041	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	To facilitate equitable access to sport and cultural facilities by the communities of the Greater Knysna area	Design an operational framework for sport and cultural development in Knysna – audit of the current sport facilities must be done.		Output	Strategic	Reviewed Sport Development Plan adopted by Council	All	Manager Sport and world cup	1
STRAT042	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	To facilitate equitable access to sport and cultural facilities by the communities of the Greater Knysna area	Provision of adequate facilities for cultural promotion with specific focus on its economic benefits		Output	Strategic	Number of funding proposals submitted to external funding institutions	All	Manager LED	2
STRAT043	Strategy, Policy & IHS	A reliably functioning town	Good Governance and public participation	To facilitate equitable access to sport and cultural facilities by the communities of the Greater Knysna area	Identify, facilitate and mobilize resources for sport development initiatives		Output	Strategic	Number of funding proposals submitted to external funding institutions	All	Manager LED	2
STRAT044	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Facilitate the commercialization of the existing agriculture projects by facilitating access to markets		Output	Strategic	Number of Commercial Proposals	All	Manager LED	1
STRAT045	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Reviewed LED strategy		process	Strategic	Review and submit LED strategy	All	Manager LED	1
STRAT046	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Facilitate woman and youth entrepreneur development by establishing new entrepreneurs		Output	Strategic	Number of new woman and youth entrepreneurs	All	Manager LED	3
STRAT047	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Facilitate woman and youth entrepreneur development by establishing new entrepreneurs		Output	Strategic	Number of new youth entrepreneurs	All	Manager LED	3
STRAT048	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Ensure that a significant number of youth and woman receive relevant training		Output	Strategic	Number of youth trained	All	Manager LED	60
STRAT049	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Ensure that a significant number of youth and woman receive relevant training		Output	Strategic	Number of woman trained	All	Manager LED	60
STRAT050	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To promote the growth of the SMME by facilitating access to capital, capacity building, access to markets and municipal procurement for these enterprises	Provision of an incubation facility for SMMEs		Output	Strategic	Number of SMMEs established	All	Manager LED	6
STRAT051	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	Enter into partnerships with strategic role-players in economic development – i.e. parastatals, international organizations and provincial and national government	Develop partnership proposals for potential economic development projects		Output	Strategic	Number of partnership proposals developed and submitted	All	Manager LED	2
STRAT052	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Extend conceptualized framework for the Neighbourhood Revitalisation Programme to other arrears		Output	Strategic	No of Areas	All	Manager LED	1

# Strategic Services

SDBIP Ref.	Target Unit / Calculation Meth.	KPI Result Calculation Type	Target Type	31-Jul-09 Target	01-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
	(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
STRAT038	31-Jan-10	Stand	#	0	0	0	0	0	0	1	0	0	0	0	0
STRAT039	31-Mar-10	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0
STRAT040	# of meetings	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
STRAT041	plan adopted	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
STRAT042	# of proposals	Stand	#	0	0	0	0	0	1	0	0	0	0	0	1
STRAT043	# of proposals	Stand	#	0	0	0	0	0	1	0	0	0	0	0	1
STRAT044	# of proposals	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
STRAT045	Jun-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
STRAT046	# of women and entrepreneurs	Stand	#	0	0	0	0	0	3	0	0	0	0	0	3
STRAT047	# of new youth	Stand	#	0	0	0	0	0	3	0	0	0	0	0	3
STRAT048	# of youth	Stand	#	0	0	15	0	0	15	0	0	15	0	0	15
STRAT049	# of women	Stand	#	0	0	15	0	0	15	0	0	15	0	0	15
STRAT050	# of SMME's	Stand	#	0	0	0	0	0	3	0	0	0	0	0	3
STRAT051	# of proposals	Stand	#	0	0	0	0	0	1	0	0	0	0	0	1
STRAT052	# of areas	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1



## Strategic Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)	(25 chars)
STRAT053	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Establish an agent for the implementation of NRP initiatives		Output	Strategic	Provide annual Report	All	Manager LED	1
STRAT054	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater tourism potential in the Knysna area and build internal links, thereby providing shared economic growth and employment	Market Knysna as a Tourism Organisation		process	Strategic	% Performance Indicators that Knysna Tourism Organisation meets	All	Manager LED	100%
STRAT055	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater tourism potential in the Knysna area and build internal links, thereby providing shared economic growth and employment	Create an enabling environment for Tourism Growth through investment in additional tourism		Output	Strategic	Number of Proposals Submitted	All	Manager LED	1
STRAT056	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater tourism potential in the Knysna area and build internal links, thereby providing shared economic growth and employment	Facilitate the development of tourism entrepreneurs with a particular focus on the disadvantaged		Output	Strategic	Number of new Tourism Entrepreneurs	All	Manager LED	3
STRAT057	Strategy, Policy & IHS	An attractive and sustainable town	Local Economic Development	To realize greater tourism potential in the Knysna area and build internal links, thereby providing shared economic growth and employment	Performance of Knysna Tourism		Outcome	Strategic	Quarterly reports submitted to Council by Knysna Tourism	All	Manager LED	4

## Strategic Services

SDBIP Ref.	Target Unit / Calculation Meth.	KPI Result Calculation Type	Target Type	31-Jul-09 Target	01-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(100 chars)	(CO, Acc, Stand, Zero)	(R, %, #)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
STRAT053	annual report	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
STRAT054	target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
STRAT055	# of proposals	Stand	#	0	0	0	0	0	1	0	0	0	0	0	1
STRAT056	# of new tourism entrepreneurs	Stand	#	0	0	0	0	0	0	0	0	0	0	0	3
STRAT057	Number of reports submitted	Stand	#			1			1			1			1



**Grant Easton**

**Personal Assistant**  
**Jenny Visagie**

# Director Financial Services

Contact Details		
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## Committee

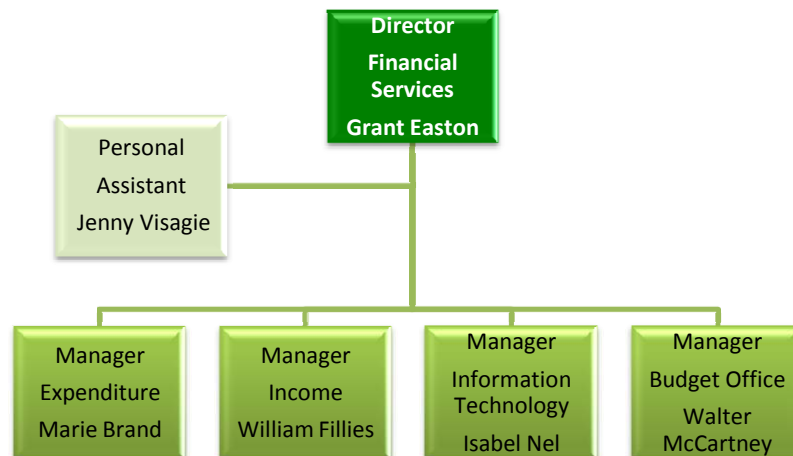
### Finance, Economic Development And Governance :

Chair	Clr Rev Donald Kemoetie	
Members	Clr Andrew Finn	Clr Georlene Wolmarans
	Clr Sonwabo Loliwe	Clr James Botha

The Finance Department manages the financial affairs of Council to ensure the optimum use of all Council assets. In essence, it is the protector and custodian of the public purse as it levies taxes and charges on the public, collects the taxes and charges from the public, and administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.

The Department is split into four separate sections as follows: Expenditure, Income, Information Technology and Budget Office.

Departments	Managers	Contact Details	
		Telephone	email
Director Financial Services			
Manager: Expenditure Payroll Management Stores & Materials Management Expenditure: Procurement	<b>Marie Brand</b>	044 302 6455	mbrand@knysna.gov.za
Manager: Income Assessment Rates Meter Reading	<b>William Fillies</b>	044 303 6445	wfillies@knysna.gov.za
Manager: Information Technology	<b>Isabel Nel</b>	044 304 6461	inel@knysna.gov.za
Manager: Budget Office	<b>Walter McCartney</b>	044 305 6370	wmccartney@knysna.gov.za



# Financial Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
(50 chars)	(100 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
<b>Capital Projects</b>											
FIN001	Information Technology	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Program Computer Equipment	4	Output	P	% of project/phase completed	All	Manager:IT
<b>Operational Performance</b>											
FIN002	Director Financial Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Director: Financial Services
FIN003	Director Financial Services	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of relevant queries rectified within 6 months	All	Director: Financial Services
FIN004	Director Financial Services	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of relevant audit queries completed within 30 days	All	Director: Financial Services
FIN005	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Compilation of an Annual Report in line with legislation and National Treasury MFMA Circular 11		Output	Operational	Submission of Annual Report information	All	Director: Financial Services
FIN006	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that the financial viability of the greater Knysna is sustainable for future growth	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Director: Financial Services
FIN007	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Director: Financial Services
FIN008	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Director: Financial Services
FIN009	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Director: Financial Services
FIN010	Director Financial Services	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Director: Financial Services
FIN011	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Director: Financial Services
FIN012	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints by staff	All	Director: Financial Services
FIN013	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Director: Financial Services
FIN014	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Director: Financial Services
FIN015	Director Financial Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 25 working days		process	Operational	% within 25 working days	All	Director: Financial Services
FIN016	Director Financial Services	A financially sound town	Financial viability and Management	Financial Compliance&Good Practice	Closure of books and compilation of financial statements		output	Operational	Completion of financial statements and formal submission to the Auditor General by 31 August	All	Director: Financial Services
FIN017	Director Financial Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Category deviations		process	Strategic	Variations per category in excess of 10% should be explained	All	Director: Financial Services
FIN018	Director Financial Services	A financially sound town	Financial viability and Management	Plans, policies and regulations	Sponsorships		process	Operational	Report to NT any sponsorship promised to or by the Municipality MFMA regulation48(a)&(b)	All	Director: Financial Services
FIN019	Director Financial Services	Municipal Transformation and Institutional Development	Financial viability and Management	Plans, policies and regulations	Capacitating non-financial managers		process	Strategic	Workshop with Councillors and Senior Officials in regards to the Annual Financial Statements outcomes and current/future changes to operational functions	All	Director: Financial Services
FIN020	Director Financial Services	Municipal Transformation and Institutional Development	Financial viability and Management	Plans, policies and regulations	Capacitating non-financial managers		process	Strategic	Establish/create the Budget Steering Committee as per the budget regulations	All	Director: Financial Services

# Financial Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>																
FIN001	100%	% completed	CO	%							7	29	50	79	100	
<b>Operational Performance</b>																
FIN002	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN003	80%	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
FIN004	100	% of target achieved	Stand	%						100						
FIN005	1	Sep 09	Stand	#			1									
FIN006	0%	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
FIN007	TBC	% of target achieved	Acc	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN008	80%	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
FIN009	80%	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
FIN010	100%	Quarterly	Stand	%			1			1			1			1
FIN011	100%	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN012	100%	# of complaints allowed	Stand	#			25			50			75			100
FIN013	8	% trained	Acc	%						30			70			100
FIN014	4	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
FIN015	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
FIN016	100%	1 set of statements	Stand	%		1										
FIN017	10%	all variations above target explained	Stand	%	0	0	0	0	0	0	0	0	0	0	0	10
FIN018	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN019	1	target achieved	Stand	#	0	0	0	0	0	0	1	0	0	0	0	0
FIN020	1	target achieved	Stand	#	1	0	0	0	0	0	0	0	0	0	0	0

# Financial Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
FIN021	Director Financial Services	Municipal Transformation and Institutional Development	Financial viability and Management	Plans, policies and regulations	Capacitating non-financial managers		process	Strategic	Workshop with Councillors and Senior Officials in regards to the introduction, review and implementation of financial policies	All	Director: Financial Services
FIN022	Finance: Budget Office	A financially sound town	Financial viability and Management	Financial Compliance&Good Practice	Budget Processes aligned with IDP processes		Process	Strategic	Budget Process plan aligned and submitted	All	Manager: Budget Office
FIN023	Finance: Budget Office	A financially sound town	Financial viability and Management	Financial Compliance&Good Practice	Compilation of Adjustment Budget		output	Strategic	Completion of Adjustment Budgets within the required timeframe	All	Manager: Budget Office
FIN024	Finance: Budget Office	A financially sound town	Financial viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Budget Related Policies		output	Operational	Approval by Council of Budget Related Policies	All	Director: Financial Services
FIN025	Finance: Budget Office	A financially sound town	Financial viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Service Delivery and Budget Implementation Plan		output	Operational	Completion of SDBIP and formal approval by the MM within 14 days after approval of the Budget	All	Director: Financial Services
FIN026	Finance: Budget Office	A financially sound town	Financial viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Medium Term Revenue and Expenditure Framework Budget		output	Operational	Completion of draft Operating and Capital Budget and formal approval by Council by 31 May	All	Director: Financial Services
FIN027	Finance: Budget Office	A financially sound town	Financial viability and Management	Develop a sustainable IDP based budget that is compliant with the provisions of the MFMA	Monthly monitoring reports to Mayor		output	Operational	Present to Mayor - budget monitoring report compliant with MFMA S71 (10 working days after the end of each month)	All	Manager: Budget Office
FIN028	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Cash flow management		output	Operational	The number of months in which overdraft facility is utilised	All	Manager: Budget Office
FIN029	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Cost coverage [Section 71 Report]		output	Operational	All available cash and investments divided by the monthly fixed operational expenses	All	Manager: Budget Office
FIN030	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Debt coverage ratio Operational income received divided by debt service payments		output	Strategic	Surplus / Deficit	All	Manager: Budget Office
FIN031	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly Debit Raising		process	Operational	Monthly Debit raising by the 9th of each month.	All	Manager: Budget Office
FIN032	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Annual Debit Raising		process	Operational	Annual Debit raised by 30 July.	All	Manager: Budget Office
FIN033	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Financial Data Base Management		process	Operational	Monthly financial system backups off site, General Ledger, Creditors, Salaries, Income, etc	All	Manager: Budget Office
FIN034	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Debit raising and month-end procedures		process	Operational	Monthly procedures as per schedule	All	Manager: Budget Office
FIN035	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Asset Register		process	Operational	Asset Register Balanced and reconciled to Financial Statements	All	Manager: Budget Office
FIN036	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Annual Asset Count		process	Operational	Annual Asset count reconciled and reported to Municipal Manager	All	Manager: Budget Office
FIN037	Finance: Budget Office	A financially sound town	Financial viability and Management	Plans, policies and regulations	Website		process	Operational	Information Statement List of Assets disposed of during previous quarter Section 75(1)(h) of MFMA	All	Manager: Budget Office
FIN038	Finance: Budget Office	A financially sound town	Financial viability and Management	Plans, policies and regulations	Website		process	Operational	List of Contracts which have Future Budgetary Implications Section 75(1)(i) of MFMA	All	Manager: Budget Office
FIN039	Finance: Budget Office	A financially sound town	Financial viability and Management	Review all tariffs i.t.o act 12 of 2007	Tariff Review		process	Strategic	Examine all tariffs that could sustain future budgets adhering to time elements of Act 12 2007 (No. 12 of 2007: Municipal Fiscal Powers and Functions Act, 2007.(MFPFA))	All	Manager: Budget Office
FIN040	Finance: Budget Office	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Financial System:Updating of daily transactions		process	Operational	Daily updates as per schedule	All	Manager: Budget Office
FIN041	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Debt coverage ratio Operational income received divided by debt service payments		output	Strategic	(interest and repayments) due in the financial year	All	Manager: Income
FIN042	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Outstanding service debtors to revenue (Water & Electricity - only)		output	Operational	Total outstanding service debtors divided by annual revenue actually received for services (including Prepaid)	All	Manager: Income
FIN043	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Outstanding service debtors to revenue (All Services Excl Rates, Housing)		output	Operational	Total outstanding service debtors divided by annual revenue actually received for services	All	Manager: Income
FIN044	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly monitoring of Councillors and Officials Billing Accounts		process	Operational	Councillor arrears greater than 90 Days (R,000)	All	Manager: Income
FIN045	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly monitoring of Councillors and Officials Billing Accounts		process	Operational	Number	All	Manager: Income

# Financial Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
FIN021	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN022	1	1 process plan by 31/8	Stand	%			1									
FIN023	1	% completed within required timeframe	Stand	%									100			
FIN024	1	policies approved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN025	1	Jun-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN026	1	31-May-10	Stand	#	0	0	0	0	0	0	0	0	0	0	1	0
FIN027	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN028	0	target achieved	Stand	Zero	0	0	0	0	0	0	0	0	0	0	0	0
FIN029	2.5:1	target achieved	Stand	#	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1	2.5:1
FIN030	1.1:1	target achieved	Acc	#	6.2:1	3.2:1	2.2:1	1.9:1	1.6:1	1.4:1	1.3:1	1.3:1	1.2:1	1.2:1	1.1:1	1.1:1
FIN031	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN032	1	target achieved	Stand	#	1	0	0	0	0	0	0	0	0	0	0	0
FIN033	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN034	100%	% of monthly procedures	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN035	1	target achieved	Stand	#	0	1	0	0	0	0	0	0	0	0	0	0
FIN036	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN037	4	target achieved	Stand	#	1	0	0	1	0	0	1	0	0	1	0	0
FIN038	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN039	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	1	0
FIN040	100%	% of daily updates as per schedule	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN041	12.0:1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	12.0:1
FIN042	15%	% of target achieved	Stand	%	70	52	37	27	22	20	19	18	17	16	16	15
FIN043	19%	% of target achieved	Stand	%	88	77	62	52	44	39	35	31	28	25	23	19
FIN044	0	R-value achieved	Zero	R	0	0	0	0	0	0	0	0	0	0	0	0
FIN045	0	target achieved	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0

# Financial Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
FIN046	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly monitoring of Councillors and Officials Billing Accounts		process	Operational	Officials arrears greater than 90 Days (R,000)	All	Manager: Income
FIN047	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly monitoring of Councillors and Officials Billing Accounts		process	Operational	Number	All	Manager: Income
FIN048	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Indigents households benefiting from free basic services		process	Operational	Percentage known to the municipality that earn less than R2,500 per month and that have access to free basic services	All	Manager: Income
FIN049	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Indigents households benefiting from free basic services		process	Operational	Quarterly reviews	All	Manager: Income
FIN050	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Cost of revenue collection		Outcome	Operational	Total cost of revenue collection divided by total revenue collected.	All	Manager: Income
FIN051	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Valuation Roll		process	Operational	Undertaking of Interim Valuations	All	Manager: Income
FIN052	Finance: Income	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Valuation reconciliations		process	Operational	Annual / Monthly reconciliation.	All	Manager: Income
FIN053	Finance: Income	A financially sound town	Financial viability and Management	Debtor revitalisation	Reduced debtors		output	Operational	To maintain and improve the current payment levels of Debtors in real terms	All	Manager: Income
FIN054	Meter Reading	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Approval of Monthly Meter Reading Exception Report		process	Operational	Signing off of the monthly meter reading exception report within 3 working days of the month end.	All	Manager: Income
FIN055	Meter Reading	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Meter reading Adjustments		process	Operational	Number of transactions processed as a result of incorrect meter readings.	All	Manager: Expenditure
FIN056	Meter Reading	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Estimated Meters		process	Operational	Percentage of meter readings allowed to be estimated annually.	All	Manager: Expenditure
FIN057	Payroll Management	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Monthly Salary Reconciliations		process	Operational	In terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	All	Manager: Expenditure
FIN058	Payroll Management	A financially sound town	Financial viability and Management	Plans, policies and regulations	Staff Benefits Expenditure		process	Operational	Monthly reporting to Council Section 66(a) to(g) of MFMA	All	Manager: Expenditure
FIN059	Assessment Rates	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Monthly Rates Reconciliations		process	Operational	In terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	All	Manager: Expenditure
FIN060	Expenditure: Head	A financially sound town	Financial viability and Management	Ensure efficient and effective utilization of limited resources that the Municipality has	Creditor Payments		process	Operational	That all creditor are paid within 30 days of receiving statement.	All	Manager: Expenditure
FIN061	Expenditure: Head	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Delayed and Default Payments		process	Operational	Council has <b>NOT</b> delayed payment on any loan, statutory payments or any other default of a material nature	All	Manager: Expenditure
FIN062	Expenditure: Head	A financially sound town	Financial viability and Management	Plans, policies and regulations	Monthly Expenditure Reconciliations		process	Operational	In terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	All	Manager: Expenditure
FIN063	Expenditure: Head	A financially sound town	Financial viability and Management	Plans, policies and regulations	Banking Details		process	Operational	Submit Annually Banking Details to PT and AG Sections 9(b) and 13(3)(a)(i)&(ii) of MFMA	All	Manager: Expenditure
FIN064	Expenditure: Head	A financially sound town	Financial viability and Management	Plans, policies and regulations	Bank Withdrawals		process	Operational	Submit Report to Council, NT & AG Section 11(4)(a)&(b)	All	Manager: Expenditure
FIN065	Expenditure: Head	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that appropriate systems are in place for property management, records and insurance	Timeous submission of claims to insurers		Output	Operational	80% of all claims submitted within one week	All	Manager: Expenditure
FIN066	Expenditure: Head	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that appropriate systems are in place for property management, records and insurance	Insurance Portfolio		Output	Operational	Ensure adequate insurance coverage of Councils Assets and review of Councils Insurance portfolio	All	Manager: Expenditure
FIN067	Information Technology	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Compliance with Sec 75 of the MFMA		process	Operational	Ensure all documents submitted to the IT Department are placed on website i.t.o Sec 75 of the MFMA.	All	Manager: IT
FIN068	Information Technology	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Information Technology Queries		process	Operational	Percentage of queries dealt within one week	All	Manager: IT
FIN069	Information Technology	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Network support services: extent of network		process	Operational	nr. of staff on network	All	Manager: IT
FIN070	Information Technology	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure a virus free environment		process	Operational	Viruses Reported attended to	All	Manager: IT



# Financial Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
FIN046	0	R-value achieved	Stand	R	0	0	0	0	0	0	0	0	0	0	0	0
FIN047	0	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	0
FIN048	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN049	4 reviews	target achieved	Stand	#			1			1			1			1
FIN050	2.7%	% of target achieved	Stand	%	0.5	0.9	1	1.6	2.0	2	2.2	2.3	3	2.5	2.7	2.7
FIN051	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN052	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN053	242,000,000	target achieved	Stand	R	14,000,000	36,000,000	69,000,000	96,000,000	116,000,000	134,000,000	153,000,000	171,000,000	188,000,000	207,000,000	224,000,000	242,000,000
FIN054	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN055	210	target achieved	Stand	#	20	20	20	15	15	15	15	15	20	15	20	20
FIN056	5%	% of target achieved	Stand	%	5	5	5	5	5	5	5	5	5	5	5	5
FIN057	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN058	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN059	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN060	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN061	0	target achieved	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
FIN062	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN063	1	target achieved	Stand	#	1	0	0	0	0	0	0	0	0	0	0	0
FIN064	4	target achieved	Stand	#	1	0	0	1	0	0	1	0	0	1	0	0
FIN065	80%	target achieved	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
FIN066	1	100% coverage	Stand	#	0	0	0	0	0	0	0	0	0	0	0	100
FIN067	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN068	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN069	200	% of # of staff on network	Stand	%	98	98	98	98	98	98	98	98	98	98	98	98
FIN070	100%	% Viruses reported addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

# Financial Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
FIN071	Information Technology	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Back-up of all systems and databases		process	Operational	Daily, Weekly and monthly back-up	All	Manager: IT
FIN072	Information Technology	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Attending to hardware, software and network problems (PC's & Mainframes)		process	Operational	% of problems solved within 2 working days	All	Manager: IT
FIN073	Information Technology	A reliably functioning town	Municipal Transformation and Institutional Development	Efficient reporting and communication system utilised	IT policy implemented		process	Operational	Implement and monitor the correct and proper usage of Councils computer systems in line with the approved IT policy	All	Manager: IT
FIN074	Information Technology	A reliably functioning town	Municipal Transformation and Institutional Development	Efficient reporting and communication system utilised	Reduced audit qualifications in audit report		process	Operational	Identify procedures, systems and resources to address IT related audit qualifications	All	Manager: IT
FIN075	Information Technology	A reliably functioning town	Municipal Transformation and Institutional Development	Efficient reporting and communication system utilised	5 Year IT Plan drafted		output	Strategic	Draft a 5 year IT plan in line with Council vision and budget constraints	All	Manager: IT
FIN076	Stores & Materials Management	A financially sound town	Financial viability and Management	Financial management, Programme management, Engineering and Organisational development	Inventory		process	Operational	Annual stock take 30 June [100% stock take].	All	Manager: Expenditure
FIN077	Stores & Materials Management	A financially sound town	Financial viability and Management	Financial management, Programme management, Engineering and Organisational development	Write Off Redundant Inventory		process	Operational	Write down damaged /old and other stocks.	All	Manager: Expenditure
FIN078	Stores & Materials Management	A financially sound town	Financial viability and Management	Plans, policies and regulations	Monthly Stores Reconciliations		process	Operational	In terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	All	Manager: Expenditure
FIN079	Expenditure: Procurement	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Manager: Expenditure
FIN080	Expenditure: Procurement	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Manager: Expenditure
FIN081	Expenditure: Procurement	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Manager: Expenditure
FIN082	Expenditure: Procurement	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Manager: Expenditure
FIN083	Expenditure: Procurement	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Manager: Expenditure
FIN084	Expenditure: Procurement	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly submission of SCM information to NT & PT		output	Operational	To be completed for each contract awarded above R100 000 and submitted within 15 days of the end of each month	All	Manager: Expenditure
FIN085	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Website		process	Operational	All Service Delivery Agreements Section 75(1)(e) of MFMA	All	Manager: Expenditure
FIN086	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Website		process	Operational	All Supply Chain Management Contracts Section 75(1)(g) of MFMA	All	Manager: Expenditure
FIN087	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	SCM Policy		process	Strategic	Review the implementation of Policy and submit amendments to Council SCM Regulation 3(1)(b)&(c)	All	Manager: Expenditure
FIN088	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	SCM Tenders/RFQ's Awarded		process	Operational	Report to Accounting Officer particulars of Tenders and RQ's > R2,000 awarded MFMA Regulation 5(3)(a)(b)&(c).	All	Manager: Expenditure
FIN089	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	SCM Implementation		process	Operational	Submit report to Council on the implementation of SCM MFMA Regulation 6(a)(i)&(ii).	All	Manager: Expenditure
FIN090	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Website / Advertisement		process	Operational	Make public that goods and service is procured other than through the procurement process (Eskom, DWAF) MFMA Regulation 11(2)(a)&(b)	All	Manager: Expenditure
FIN091	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Invite prospective providers of goods and services		process	Operational	Invite to register on the Data base MFMA Regulation 14(1)(a)(ii) & 14(2).	All	Manager: Expenditure
FIN092	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Deviations		process	Operational	Report to Council on Deviations of Procurement Processes MFMA regulation 36(2)	All	Manager: Expenditure
FIN093	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Unsolicited bids		process	Operational	Advertise and Report on unsolicited bids MFMA Regulation 37(3)&(4)	All	Manager: Expenditure
FIN094	Expenditure: Procurement	A financially sound town	Financial viability and Management	Plans, policies and regulations	Abuse of SCM system		process	Operational	Report to NT and SAP of fraudulent or criminal conduct MFMA Regulation 38(1)(b)(ii)&(e)&(f)	All	Manager: Expenditure
FIN095	Expenditure: Procurement	A successful and respected town	Local Economic Development	Promotion of PDI economic empowerment	SMME Development		output	Strategic	All staff informed of SCM policy and processes	All	Director: Financial Services
FIN096	Expenditure: Procurement	A successful and respected town	Local Economic Development	Promotion of PDI economic empowerment	SMME Development		output	Strategic	Oversight exercised in awarding of tenders and contracts	All	Director: Financial Services
FIN097	Expenditure: Procurement	A successful and respected town	Local Economic Development	Promotion of PDI economic empowerment	SMME Development		output	Strategic	Ensure empowerment is applied consistently for tenders and contracts	All	Director: Financial Services

# Financial Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
FIN071	100%	% of successful back-ups	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN072	90%	% of problems solved within 2 working days	Stand	%	90	90	90	90	90	90	90	90	90	90	90	90
FIN073	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN074	0	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	0
FIN075	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	1	0
FIN076	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN077	1	target achieved	Stand	#	0	1	0	0	0	0	0	0	0	0	0	0
FIN078	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN079	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN080	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN081	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN082	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN083	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
FIN084	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN085	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN086	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN087	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN088	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN089	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN090	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN091	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
FIN092	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN093	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN094	12	target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
FIN095	100%	target achieved	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100
FIN096	100%	target achieved	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100
FIN097	100%	target achieved	Stand	#	100	100	100	100	100	100	100	100	100	100	100	100



**Charl Botha**  
**Personal Assistant**

# Director Community Services

Contact Details		
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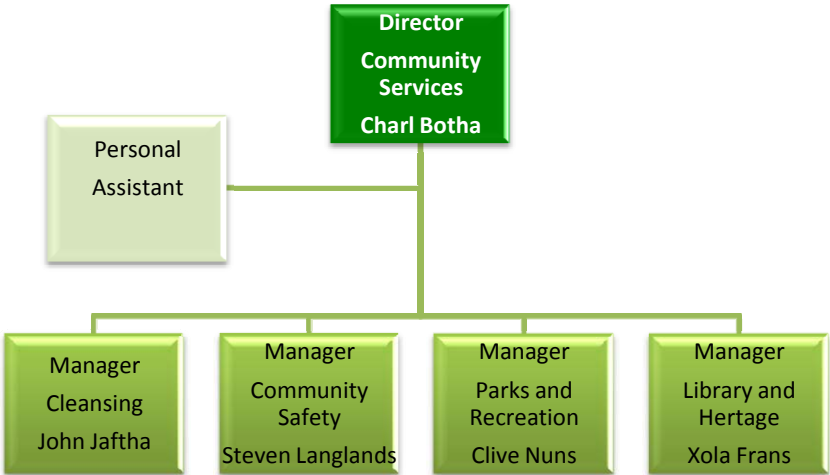
## Committee

### Community Services

Chair Members	Clr Victor Molosi	
	Clr Lawrence Jule	Clr Henry McCombi
	Clr Nompumelelo Koti	Clr Winile Joyi

This Department’s primary responsibilities are housing, fire and rescue, disaster management, traffic, safety and security, cleansing, refuse collection, cemeteries, libraries and heritage, parks and recreation. The Department comprises the following sections:

Departments	Managers	Contact Details	
		Telephone	email
Director Community Services			
Manager: Cleansing Cemetery Refuse Removal Service Refuse Removal Transfer Station Sewerage Sanitation Health: Public Toilets Health: Street Cleaning	John Jaftha	044 303 6407	jjaftha@knysna.gov.za
Manager: Community Safety Fire Brigade Services Safety and Security Traffic Department Vehicle Licensing & Testing Disaster Management	Steven Langlands	044 302 6413	slanglands@knysna.gov.za
Manager: Parks and Recreation Parks & Recreation Sport Fields Swimming Pool	Clive Nuns	044 302 6327	cnuns@knysna.gov.za
Manager: Library and Heritage Library Museum & Heritage Buildings	Xola Frans	044 302 6390	xfrans@knysna.gov.za



# Community Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)	(25 chars)
<b>Capital Projects</b>												
COMM001	Refuse Removal Service	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	New Cemetery Knysna/Sedgefield	9	Output	P	% of project/phase completed	3-8	H:Waste Management	100%
COMM002	Refuse Removal Service	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Developing of Builders Rubble	10	Output	P	% of project/phase completed	1	H:Waste Management	100%
COMM003	Refuse Removal Service	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Developing of Green Site	11	Output	P	% of project/phase completed	3,5,6,7,8	H:Waste Management	100%
COMM004	Director Community Services : Administration	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Mayoral proj:Rheenendal bldg	12	Output	P	% of project/phase completed	2	Director: Community Services	100%
COMM005	Library	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Town Library Extension (Loan)	13	Output	P	% of project/phase completed	5	H: Libraries	100%
COMM006	Library	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Town Library Extension (MIG)	14	Output	P	% of project/phase completed	5	H: Libraries	100%
COMM007	Public Safety : Fire Brigade Services	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Sedgefield: Fire Station (Loan)	15	Output	P	% of project/phase completed	1	H:Fire Services	100%
COMM008	Public Safety : Fire Brigade Services	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Sedgefield:Fire Station	16	Output	P	% of project/phase completed	1	H:Fire Services	100%
COMM009	Public Safety : Law Enforcement	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Vehicle Replacement:CX10515 Tr	17	Output	P	% of project/phase completed	3-8	H: Traffic Services	100%

## Community Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>															
COMM001	% completed	CO	%	0	0	0	0	0	0	0	0	0	0	100	
COMM002	% completed	CO	%	0	0	100									
COMM003	% completed	CO	%	0	43	43	86	86	100						
COMM004	% completed	CO	%	0	0	0	20	100							
COMM005	% completed	CO	%	0	0	0	0	0	0	0	0	0	0	0	100
COMM006	% completed	CO	%	0	7	7	14	30	53	77	98	98	98	98	100
COMM007	% completed	CO	%	0	0	0	0	0	0	10	20	90	100		
COMM008	% completed	CO	%	0	0	0	10	20	90	90	90	90	90	90	
COMM009	% completed	CO	%	0	0	0	0	0	0	0	0	100			

# Community Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
COMM010	Parks & Recreation	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order to absorb the rapid growth of the greater Knysna	Eastern Corridor Upgrade(NDPG)	Soccer Goal Posts	18	Output	P	% of project/phase completed	All	H: Parks and recreation	100%
<b>Operational Performance</b>												
COMM011	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Director: Community Services	100%
COMM012	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Director: Community Services	80%
COMM013	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Director: Community Services	100
COMM014	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Submission of Annual Report information		Output	Operational	Departmental Report submitted by due date	All	Director: Community Services	1
COMM015	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Director: Community Services	0%
COMM016	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Assignments from municipal manager		Outcome	Operational	Assignment implemented within required timeframes	All	Director: Community Services	100%
COMM017	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Director: Community Services	100%
COMM018	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Director: Community Services	80%
COMM019	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Director: Community Services	80%
COMM020	Director Community Services : Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Director: Community Services	100%
COMM021	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Director: Community Services	100%
COMM022	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints by staff	All	Director: Community Services	100%
COMM023	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Director: Community Services	100%
COMM024	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Director: Community Services	4
COMM025	Director Community Services : Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Director: Community Services	95%
COMM026	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Category deviations		process	Strategic	Variations per category in excess of 10% should be explained	All	Director: Community Services	10%

## Community Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
COMM010	% completed	CO	%	0	0	0	0	0	0	0	0	0	0	100	
<b>Operational Performance</b>															
COMM011	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM012	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
COMM013	% of target achieved	Stand	%						100						
COMM014	Sep 09	Stand	#			1									
COMM015	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
COMM016	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM017	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM018	% Bi-weekly meetings	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
COMM019	% Bi-weekly meetings	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
COMM020	Quarterly	Stand	%			1			1			1			1
COMM021	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM022	# of complaints allowed	Acc	#			25			50			75			100
COMM023	% trained	Acc	%						30			70			100
COMM024	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
COMM025	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
COMM026	all variations above target explained	Stand	%	0	0	0	0	0	0	0	0	0	0	0	10



# Community Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
COMM027	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Director: Community Services	100%
COMM028	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Director: Community Services	100%
COMM029	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Director: Community Services	100%
COMM030	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Director: Community Services	100%
COMM031	Director Community Services : Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Director: Community Services	100%
COMM032	Director Community Services : Administration	A reliably functioning town	Good Governance and public participation	To ensure that a systematic and comprehensive response is designed to reduce the spread of HIV/AIDS within the Greater Knysna area	Review a comprehensive HIV/AIDS Strategy		2	Strategic	Maintain and Monitor HIV/AIDS Strategy adopted by Council	All	Director: Community Services	1
COMM033	Director Community Services : Administration	A reliably functioning town	Good Governance and public participation	To ensure that a systematic and comprehensive response is designed to reduce the spread of HIV/AIDS within the Greater Knysna area	Engage in Community Awareness Initiative		Output	Strategic	Number funding proposals for awareness programmes	All	Director: Community Services	2
COMM034	Director Community Services : Administration	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Provide adequate institutional mechanisms for youth and gender development		Output	Strategic	Number of meetings for the Youth Forum	All	Director: Community Services	6
COMM035	Director Community Services : Administration	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Provide adequate institutional mechanisms for youth and gender development		Output	Strategic	Number of meetings for the Gender Forum	All	Director: Community Services	6
COMM036	Director Community Services : Administration	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Ensure the participation of Knysna youth in national activities		Output	Strategic	Commemoration of Youth Day	All	Director: Community Services	1
COMM037	Director Community Services : Administration	An attractive and sustainable town	Local Economic Development	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Ensure the participation of Knysna woman in national activities		Output	Strategic	Commemoration of the Woman's Day	All	Director: Community Services	1
COMM038	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	Reduction of stock (books videos CDs etc) losses		output	Operational	% value of lost books	All	H: Libraries	5%
COMM039	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	Library exhibitions held		output	Operational	Exhibitions 120 per year	All	H: Libraries	120
COMM040	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	Visits of Infants groups to library		process	Operational	Visits 24 per year	All	H: Libraries	24
COMM041	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	3,900 new library members formally registered and using the library		output	Operational	Total number of new members	All	H: Libraries	3,900
COMM042	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	380,000 Catalogue library items issued		output	Operational	Total number of items issued	All	H: Libraries	380,000
COMM043	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	25,000 Study Material issued		output	Operational	Total number of study items issued	All	H: Libraries	25,000
COMM044	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	4,400 logged users that have made use of the computer facility		output	Operational	Number of computer users (logged users)	All	H: Libraries	4,140

# Community Services

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COMM027	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM028	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM029	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM030	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM031	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM032	Jun-10	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
COMM033	# of proposals	Stand	#	0	0	0	0	0	1	0	0	0	0	0	1
COMM034	# of meetings	Stand	#	0	0	2	0	0	1	0	0	2	0	0	1
COMM035	# of meetings	Stand	#	0	0	2	0	0	1	0	0	2	0	0	1
COMM036	Youth day	Stand	#	0	0		0	0	0	0	0	0	0	0	1
COMM037	women's day	Stand	#	0	0	1	0	0	0	0	0	0	0	0	0
COMM038	% stock losses	Stand	%	5	5	5	5	5	5	5	5	5	5	5	5
COMM039	# per year	Stand	%	10	10	10	10	10	10	10	10	10	10	10	10
COMM040	# per year	Stand	%	2	2	2	2	2	2	2	2	2	2	2	2
COMM041	# of members	Acc	#	0	0	975	0	0	1950	0	0	2925	0	0	3900
COMM042	# of issues	Acc	#	0	0	95000	0	0	190000	0	0	285000	0	0	380000
COMM043	# issued	Acc	#	0	0	6250	0	0	12500	0	0	18750	0	0	25000
COMM044	# of users	Acc	#	0	0	1035	0	0	2070	0	0	3105	0	0	4140

# Community Services

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	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
COMM045	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	586 workday equivalent created through volunteer initiative in the libraries		output	Operational	Extent of volunteer involvement (days)	All	H: Libraries	300
COMM046	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	Providing Education Support through Libraries		output	Operational	Number of suitcase libraries established	All	H: Libraries	20
COMM047	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	Providing Education Support through Libraries		output	Operational	Number of ABET Beneficiaries in Libraries	All	H: Libraries	120
COMM048	Library	A town prepared for the future	Basic Service Delivery	To render an efficient library service to the communities and visitors of Knysna	Hours utilised by users (registered and non-registered) in the Business Centres		output	Operational	Utilisation of internet facility (hours)	All	H: Libraries	3,000
COMM049	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Two play parks created within communities identified in conjunction with NRPs		process	Strategic	Number of additional play parks created	All	H: Parks and recreation	2
COMM050	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	400 trees maintained and nurtured in nursery		output	Operational	Number of tree stock	All	H: Parks and recreation	400
COMM051	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly maintenance of play parks and recreational areas		process	Operational	Number of assessments completed	All	H: Parks and recreation	12
COMM052	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	100% expenditure on the Alien eradication budget		output	Operational	Amount of budget spent	All	H: Parks and recreation	100%
COMM053	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Maintenance of tree stock in the CBD		output	Operational	Number of trees pruned	All	H: Parks and recreation	22
COMM054	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly maintenance cycles for Knysna and Sedgefield		process	Operational	Monthly maintenance cycles for Knysna and Sedgefield	All	H: Parks and recreation	12
COMM055	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	100% expenditure on the tree removal budget		output	Operational	Amount of budget spent	All	H: Parks and recreation	100%
COMM056	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Monthly mowing cycles completed to date		process	Operational	Number of mowing cycles completed	All	H: Parks and recreation	12
COMM057	Parks & Recreation	An attractive and sustainable town	Basic Service Delivery	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Creation of person days in casual jobs		output	Operational	Number of casual jobs created	All	H: Parks and recreation	200
COMM058	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	127 Preventative measures undertaken by Fire Services, in terms of a pre-determined plan		process	Operational	Total number of preventative initiatives undertaken	All	H: Fire Services	127
COMM059	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	2 new Fire prevention breaks created		output	Operational	Number of fire breaks created	All	H: Fire Services	2
COMM060	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	Fire department staffed 100% of time		process	Operational	Percentage of hours that the fire department is staffed	All	H: Fire Services	100%
COMM061	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	Ensure response time to call outs is less than norm		process	Operational	Emergency call-outs	All	H: Fire Services	13 mins
COMM062	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	Ensure response time to call outs is less than norm		process	Operational	Standard call-outs	All	H: Fire Services	4 Hours
COMM063	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	A minimum of four Disaster Management Forum meetings per annum		output	Operational	Number of meetings	All	H: Fire Services	2
COMM064	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	A minimum of one fire and rescue/ disaster/ emergency exercise per annum		output	Operational	Disaster exercise	All	H: Fire Services	1
COMM065	Public Safety : Fire Brigade Services	A caring and contented town	Basic Service Delivery	Provision of reliable fire fighting infrastructure	The DMP is submitted to Council for review by December 2008		process	Operational	Reviewed DMP	All	H: Fire Services	1
COMM066	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Develop and implement a comprehensive law enforcement strategy for the Greater Knysna area	Decrease in violations		output	Operational	Number of violations	All	H: Traffic Services	4,500
COMM067	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	One systems BPR completed by December 2009		process	Operational	BPR report tabled to Management	All	H: Traffic Services	1

# Community Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
COMM045	# of days	Acc	#	0	0	75	0	0	150	0	0	225	0	0	300
COMM046	# established	Acc	#	0	0	5	0	0	10	0	0	15	0	0	20
COMM047	# of beneficiaries	Acc	#	0	0	30	0	0	60	0	0	90	0	0	120
COMM048	# of hours	Acc	#	0	0	750	0	0	1500	0	0	2250	0	0	3000
COMM049	# of parks	Stand	#	0	0	0	0	0	0	0	0	2	0	0	0
COMM050	# of stock	Stand	#	0	0	0	0	0	0	0	0	400	0	0	0
COMM051	# of assessments	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
COMM052	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
COMM053	# of trees	Acc	#	0	0	5	0	0	10	0	0	15	0	0	22
COMM054	# of cycles	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
COMM055	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
COMM056	# of cycles	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
COMM057	# of jobs	Stand	#	0	0	50	0	0	50	0	0	50	0	0	50
COMM058	# of initiatives	Stand	#	0	0	32	0	0	32	0	0	32	0	0	31
COMM059	# of breaks	Stand	#	0	0	0	0	0	0	0	0	0	0	0	2
COMM060	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM061	response time in minutes	Stand	#	13	13	13	13	13	13	13	13	13	13	13	13
COMM062	response time in hours	Stand	#	4	4	4	4	4	4	4	4	4	4	4	4
COMM063	# of meetings	Stand	#	0	0	0	0	0	1	0	0	0	0	0	1
COMM064	# of exercises	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
COMM065	Dec-09	Stand	#	0	0	0	0	0	1	0	0	0	0	0	0
COMM066	# of violations	Acc	#	0	0	1125	0	0	2250	0	0	3375	0	0	4500
COMM067	Dec-09	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0

# Community Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
COMM068	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	355 Drivers licences tested per annum by the Traffic Department		output	Operational	Number of driving tests	All	H: Traffic Services	355
COMM069	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	725 Vehicles tested at VTC to specifications and complaint with procedure		output	Operational	The total number of roadworthy tests held	All	H: Traffic Services	725
COMM070	Public Safety : Law Enforcement	A financially sound town	Financial viability and Management	Render an efficient and effective traffic service	Revenue generated as percentage of operating cost of vehicle licensing section function		output	Operational	The total rand value of revenue collected divided by the operating cost of the vehicle licensing function	All	H: Traffic Services	153%
COMM071	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	Decrease in the number of traffic violations		output	Operational	Number of violations recorded	All	H: Traffic Services	1,342
COMM072	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	Increase in number of speeding tickets issued		output	Operational	Number of speeding tickets	All	H: Traffic Services	6,500
COMM073	Public Safety : Law Enforcement	A financially sound town	Financial viability and Management	Render an efficient and effective traffic service	Public Safety :- Revenue generated as percentage of operating cost of traffic function		output	Operational	The total rand value of traffic violations where tickets were issued divided by the operating cost of the total traffic function	All	H: Traffic Services	27%
COMM074	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	Fire Prevention inspections and awareness		process	Operational	500 Fire Prevention inspections and awareness	All	H: Traffic Services	300
COMM075	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	Development and implementation of training program for staff		process	Operational	Develop and implement training program for staff	All	H: Traffic Services	30
COMM076	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	Training visits to MHI and high risk buildings		process	Operational	visits to MHI and high risk buildings	All	H: Traffic Services	200
COMM077	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Render an efficient and effective traffic service	Road Safety Training		process	Operational	12 educational Institutions training presented (primary schools)	All	H: Traffic Services	12
COMM078	Public Safety : Law Enforcement	A successful and respected town	Basic Service Delivery	Develop and implement a comprehensive law enforcement strategy for the Greater Knysna area	Organised Law enforcement operations		process	Operational	12 Law enforcement operations	All	H: Traffic Services	12
COMM079	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	Increase the amount of waste recycled by 2% per annum		process	Operational	Total Waste collected and recycled	All	H:Waste Management	2,200
COMM080	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	24 cleanup campaigns on a ward basis		output	Operational	Number of clean ups	All	H:Waste Management	12
COMM081	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	Waste management campaign developed and implemented		process	Operational	Waste management campaign developed and implemented	All	H:Waste Management	4
COMM082	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	Implementation of two recommendations for the Integrated Waste Management Plan for Knysna		process	Operational	Phase 1 - Developing of garden and building refuse sites	All	H:Waste Management	2
COMM083	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	Implementation of two recommendations for the Integrated Waste Management Plan for Knysna		output	Operational	Phase 2 - 100% expenditure on the roll-out of Wheelie Bins to Leisure Island, and for additional skips and bins into impoverished areas	All	H:Waste Management	100%
COMM084	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	The removal of domestic waste at all residences in all residential areas		process	Operational	Once per week.	All	H:Waste Management	100%
COMM085	Refuse Removal Service	An attractive and sustainable town	Basic Service Delivery	Deliver an effective and efficient waste management service	Accessibility and monitoring of sustainable waste management sites		outcome	Operational	Regular monitoring	All	H:Waste Management	80%
COMM086	Refuse Removal Service	A caring and contented town	Basic Service Delivery	Provision of decent cemetery facilities	Establish new cemetery for Knysna		process	Operational	Identify a site for the new cemetery	All	Dir. Community Services	1
COMM087	Refuse Removal Service	A caring and contented town	Basic Service Delivery	Provision of decent cemetery facilities	Establish new cemetery for Knysna		process	Strategic	Environmental Impact Assessment	All	Dir. Community Services	1
COMM088	Museum & Heritage Buildings	An attractive and sustainable town	Basic Service Delivery	Collect, record, preserve and promote Knysna's diverse history	Visitors to Old Gaoi museum		output	Operational	Number of visitors to Old Gaoi	All	H: Museums	6,000
COMM089	Museum & Heritage Buildings	An attractive and sustainable town	Basic Service Delivery	Collect, record, preserve and promote Knysna's diverse history	5,040 visitors to museum		output	Operational	Number of visitors to Millwood House	All	H: Museums	4,800
COMM090	Museum & Heritage Buildings	An attractive and sustainable town	Basic Service Delivery	Collect, record, preserve and promote Knysna's diverse history	24 events held in the Museums per annum		output	Operational	Total number of events held at museum	All	H: Museums	24

# Community Services

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
COMM068	# of licences	Acc	#	0	0	89	0	0	178	0	0	267	0	0	355
COMM069	# of tests	Acc	#	0	0	181	0	0	362	0	0	543	0	0	724
COMM070	% of target achieved	Stand	%	0	0	110	0	0	105	0	0	240	0	0	168
COMM071	# of violations	Acc	#	0	0	336	0	0	672	0	0	1007	0	0	1342
COMM072	# of tickets	Acc	#	0	0	1625	0	0	3250	0	0	4875	0	0	6500
COMM073	% of target achieved	Stand	%	0	0	35	0	0	24	0	0	31	0	0	24
COMM074	Nr. of inspections	Stand	#			125			125			125			125
COMM075	Nr. of staff	Acc	#			4			10			20			30
COMM076	nr of visits	Stand	#			50			50			50			50
COMM077	Nr. of Institutions	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
COMM078	3 per quarter	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
COMM079	# recycled	Acc	#	0	0	561	0	0	1122	0	0	1683	0	0	2244
COMM080	# of clean ups	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
COMM081	# of campaigns	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
COMM082	# of sites developed	Stand	#	0	0	0	0	0	0	0	0	1	0	0	1
COMM083	% of target achieved	Stand	%	0	0	0	0	0	0	0	0	0	0	0	100
COMM084	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
COMM085	% progress	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
COMM086	site identified	Stand	#	0	0	0	0	0	0	0	0	1	0	0	0
COMM087	assessment	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
COMM088	# of visitors	Acc	#	0	0	1500	0	0	3000	0	0	4500	0	0	6000
COMM089	# of visitors	Acc	#	0	0	1200	0	0	2400	0	0	3600	0	0	4800
COMM090	# of events	Stand	#	0	0	6	0	0	6	0	0	6	0	0	6



**Lauren Waring**  
Personal Assistant / Clerk

# Planning & Development

## Contact Details

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## Committee

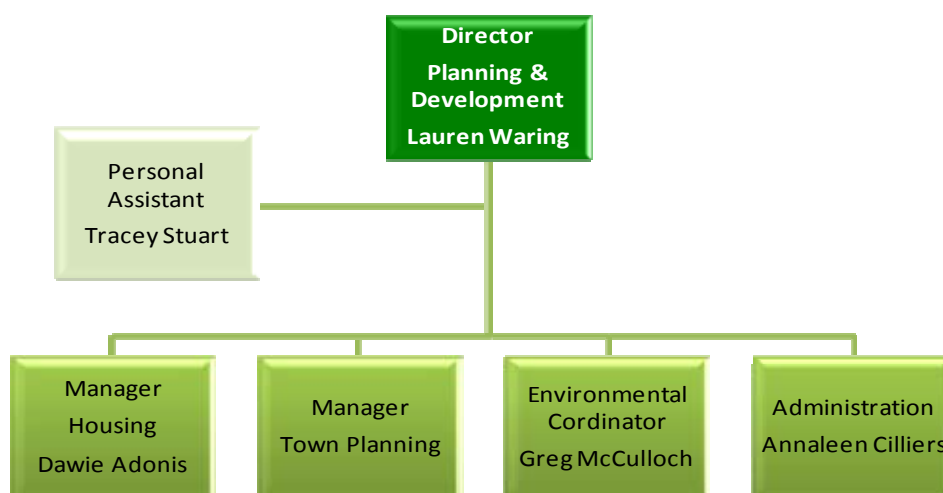
### Infrastructure Development & Integrated Human Settlements

Chair	Clr Andrew Finn	Clr Rev Donald Kemoetie
Members	Clr Victor Molosi	Clr Richard Dawson
	Clr Amy Matungana	

This department is responsible for planning and designing of the future development of a town, especially concerned with using land and resources to their best advantage and preserving the character of the architecture

## Departments

Housing	<b>Dawie Adonis</b>	044 3026450	dadonis@knysna.gov.za
Senior Town Planner	<b>Mike Maughan-Brown</b>	044 302 1606	mmaughan-brown2knysna.gov.za
Building Control	<b>Celeste Fick</b>	044 302 1604	rfick@knysna.gov.za
Enviromental Coordinator	<b>Greg McCulloch</b>	044 302 6447	gmucculch@knysna.gov.za
Aministration Officer	<b>Annaleen Cilliers</b>	044 302 6454	acilliers@knysna.gov.za



# Planning & Development

SDBIP Ref.	Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)
<b>Capital Projects</b>											
P&D001	Housing: Administration	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Knysna Vision 2002 (Infrastructure)	7	Output	P	% of project/phase completed	3;4;7;8	H: Housing
P&D002	Housing: Administration	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Phase 1: Ext Flenster/Robo PHB	8	Output	P	% of project/phase completed	3;4;7;8	H: Housing
<b>Operational Performance</b>											
P&D003	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Director: Planning and Development
P&D004	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Director: Planning and Development
P&D005	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Director: Planning and Development
P&D006	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Submission of Annual Report information		Output	Operational	Departmental Report submitted by due date	All	Director: Planning and Development
P&D007	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Assignments from municipal manager		Outcome	Operational	Assignment implemented within required timeframes	All	Director: Planning and Development
P&D008	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Director: Planning and Development
P&D009	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Director: Planning and Development
P&D010	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Director: Planning and Development
P&D011	Director: Planning & I.H.S	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Director: Planning and Development
P&D012	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Director: Planning and Development
P&D013	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints by staff	All	Director: Planning and Development
P&D014	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Director: Planning and Development
P&D015	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework with staff	All	Director: Planning and Development
P&D016	Director: Planning & I.H.S	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Director: Planning and Development
P&D017	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Category deviations		process	Strategic	Variations per category in excess of 10% should be explained	All	Director: Planning and Development
P&D018	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Director: Planning and Development
P&D019	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Director: Planning and Development



# Planning & Development

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>																
P&D001	100%	% completed	CO	%	8	16	25	33	48	55	63	82	91	97	100	
P&D002	100%	% completed	CO	%	18	28	38	47	57	61	71	81	86	92	98	100
<b>Operational Performance</b>																
P&D003	100%	Monthly	Stand	%	8	100	100	100	100	100	100	100	100	100	100	100
P&D004	80%	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
P&D005	100	% of target achieved	Stand	%						100						
P&D006	1	Sep 09	Stand	#			1									
P&D007	100%	% of assignments addressed	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
P&D008	TBC	% of target achieved	Acc	%												
P&D009	80%	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
P&D010	80%	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
P&D011	100%	Quarterly	Stand	%			1			1			1			1
P&D012	100%	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
P&D013	100%	# of complaints allowed	Stand	#			25			50			75			100
P&D014	100%	% trained	Acc	%						30			70			100
P&D015	4	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
P&D016	95%	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
P&D017	10%	all variations above target explained	Stand	%	0	0	0	0	0	0	0	0	0	0	0	10
P&D018	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
P&D019	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

# Planning & Development

SDBIP Ref.	Sub-Directorate	Municipal KPA (50 chars)	National KPA (100 chars) (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)
P&D020	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Director: Planning and Development
P&D021	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Director: Planning and Development
P&D022	Director: Planning & I.H.S	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Director: Planning and Development
P&D023	Housing: Administration	A reliably functioning town	Good Governance & Public Participation	Provision of safe, affordable and decent accommodation	Implement an accessible and useful Consumer Awareness Programmes in all housing projects in the GKLM		process	Operational	Train 250 homeowners	All	H: Housing
P&D024	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	Implementation of the Integrated Human Settlement Strategy		process	Operational	Implementation of at least two recommendations of the IHSS, commencing July 2009: investigate GAP housing opportunities, continue work on developing options for Smutsville, complete Smutsville infill, Investigate high density options, Hornlee backyard dwellers programme feasibility study.	All	H: Housing
P&D025	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	Two hundred current council housing transfers completed		process	Operational	The total number of housing sales completed	All	H: Housing
P&D026	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	Title Deeds finalised and handed over via conveyances			Operational	The total number of Title Deeds to new owner	All	H: Housing
P&D027	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	General Plans submitted and approved by the SG		process	Operational	Approved GPs	All	H: Housing
P&D028	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	Housing subsidies accurately captured internally and submitted to WCPA		process	Operational	Number of housing applications submitted to WCPA	All	H: Housing
P&D029	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	250 subsidised housing units completed and signed off by WCPA		Output	Operational	50 houses signed off in FCR and 200 houses signed off in Vision	3478	H: Housing
P&D030	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	50 subsidised units completed and signed off in FCR		Output	Operational	Number of subsidised units built - Fleters	48	H: Housing
P&D031	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	200 subsidised units completed and signed off in Vision		Output	Operational	Number of subsidised units built - Vision	347	H: Housing
P&D032	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	Implementation of Emergency Housing Programme within 7 days of incident		process	Operational	1 Intervention	All	H: Housing
P&D033	Housing: Administration	A caring and contented town		Provision of safe, affordable and decent accommodation	Review IHSS in terms of the Built Environment Support Program		Output	Operational	Review submitted to PAWC	All	H: Housing
P&D034	Housing: Administration	A caring and contented town		Provision of safe, affordable and decent accommodation	Implement an accessible and useful Housing Interaction Programme in all wards in the GKLM		process	Operational	Number of Interactions	All	H: Housing
P&D035	Housing: Administration	A caring and contented town		Provision of safe, affordable and decent accommodation	Completion of the Affordable Housing Business Plan for Heidevallei and Hornlee		process	Operational	Business Plan complete	All	H: Housing
P&D036	Housing: Administration	A caring and contented town	Basic Service Delivery	Provision of safe, affordable and decent accommodation	Create opportunities for emerging entrepreneurs within the housing program		process	Operational	Employment of emerging sub-contractors or contractors (women, youth, HDI)	All	H: Housing
P&D037	Building Control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to building control	Percentage of applications, for buildings with architectural area under 500m2, approved within 30 days after receipt of all information required for correct and complete application.		process	Operational	The total number of applications received by the Municipality, for buildings with architectural area under 500m2, divided by similar applications that were approved within 30 days after receipt of all information required for a correct and complete applications	All	H: Town Planning and Building Control
P&D038	Building Control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to building control	Percentage of applications, for buildings with architectural area over 500m2, approved within 60 days after receipt of all information required for correct and complete application.		process	Operational	The total number of applications received by the Municipality, for buildings with architectural area over 500m2, divided by similar applications that were approved within 60 days after receipt of all information required for a correct and complete applications	All	H: Town Planning and Building Control
P&D039	Building Control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to building control	Develop a pro-forma building plan for additions to project-linked houses, with material and cost estimates		process	Operational	Pro forma Building Plan complete	All	H: Town Planning and Building Control
P&D040	Building Control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to building control	Implement an accessible and useful Consumer Awareness Programmes regarding Building Control in the GKLM		process	Operational	Campaign Implemented	All	H: Town Planning and Building Control

## Planning & Development

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
P&D020	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
P&D021	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
P&D022	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
P&D023	250	# of people trained	Stand	#			50			100			50			50
P&D024	2	# of recommendations implemented	Stand	#	0	0	0	0	0	0	0	0	0	0	0	2
P&D025	200	# of housing sales	Acc	#	0	0	50	0	0	100	0	0	150	0	0	200
P&D026	100	# title deeds	Stand	#												100
P&D027	2	# of units transferred	Stand	#	0	0		0	0		0	0		0	0	2
P&D028	100	# of applications submitted	Acc	#	0	0	60	0	0	80	0	0	80	0	0	100
P&D029	250	# signed off	Acc	#		0	20	0		90		0	170	0	0	250
P&D030	50	# built	Acc	#	0	0	10	0	0	20	0	0	30	0	0	50
P&D031	200	# built	Acc	#	0	0	10	0	0	70	0	0	140	0	0	200
P&D032	1	# of interventions commenced	Stand	#	0	0	0	0	0	0	0	0	0	0	0	55
P&D033	1	1 reviewed policy	Stand	#												1
P&D034	8	8 ward meetings in Aug 2009	Stand	#		8										
P&D035	1	Mar-10	Stand	#									1			
P&D036	6	Jun-10	Stand	%		1		1		1		1		1		1
P&D037	90%	% of applications approved	Stand	%	90	90	90	90	90	90	90	90	90	90	90	90
P&D038	85%	% of applications approved	Stand	%	85	85	85	85	85	85	85	85	85	85	85	85
P&D039	1	Jun-10	Stand	#												1
P&D040	1	Mar-10	Stand	#									1			

# Planning & Development

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
P&D041	Environmental Management	A town prepared for the future	Basic Service Delivery	Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	Engage in environmental awareness programmes to ensure that communities of Knysna understand and appreciate the value of environment (eg Water Week, World Environment Week)		process	Operational	No of awareness campaigns implemented	All	H: Environmental Management
P&D042	Environmental Management	A town prepared for the future	Basic Service Delivery	Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	Design and Develop the Environment Management Systems Implementation Plan		process	Operational	Plan adopted by Council	All	H: Environmental Management
P&D043	Environmental Management	A town prepared for the future		Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	Design and Development of Climate Change Interventions		process	Operational	No of interventions implemented	All	H: Environmental Management
P&D044	Environmental Management	A town prepared for the future	Basic Service Delivery	Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	OSCAER permits dealt with within 30 days on single residential properties less than 500m2, where there are no obstructions		process	Operational	No of OSCAER permits dealt with timeously within 30 days	All	H: Environmental Management
P&D045	Environmental Management	A town prepared for the future	Basic Service Delivery	Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	Design and implement KEPMAP interventions to ensure that communities of Knysna understand and appreciate the value of the estuary, water and related environmental matters		process	Operational	No of awareness campaigns implemented	All	H: Environmental Management
P&D046	Environmental Management	A town prepared for the future	Basic Service Delivery	Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	Design and Develop the Bongani River Catchment Area Plan		Output	Operational	Plan incorporated into Heidevallei BP	All	H: Environmental Management
P&D047	Town Planning and building control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning	Processing rate of major land use applications (i.e decision referred to relevant committee)		process	Operational	The total number of major Town Planning applications determined within five months from the date of receipt divided by the total number of major planning applications received, where there are no obstructions	All	H: Town Planning and Building Control
P&D048	Town Planning and building control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning	Processing rate of minor land use applications (i.e decision taken using delegated authority)		process	Operational	The total number of minor Town Planning applications determined within eight weeks from the date of receipt divided by the total number of minor planning applications received where there are no obstructions	All	H: Town Planning and Building Control
P&D049	Town Planning and building control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning	Develop and Implement two spatial planning exercises		process	Operational	Two spatial planning reports approved by Council	All	H: Town Planning and Building Control
P&D050	Town Planning and building control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning	Review Spatial Development Plan, as per the Built Environment Support Programme		process	Operational	Review submitted to PAWC	All	H: Town Planning and Building Control
P&D051	Town Planning and building control	A town prepared for the future	Basic Service Delivery	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning	Implement an accessible and useful Consumer Awareness Programmes regarding Town Planning in the GKLM		process	Operational	Campaign Implemented	All	H: Town Planning and Building Control

## Planning & Development

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
P&D041	4	Annually	Stand	#			1			1			1			1
P&D042	1	Jun-10	Stand	#												1
P&D043	2	Annually	Stand	#						1						1
P&D044	1	target achieved	Stand	%	85	85	85	85	85	85	85	85	85	85	85	85
P&D045	4	target achieved	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
P&D046	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1
P&D047	80%	% of target achieved	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
P&D048	80%	% of target achieved	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
P&D049	2	2 reports	Stand	#												2
P&D050	1	1 SDP	Stand	#												1
P&D051	1	target achieved	Stand	#	0	0	0	0	0	0	0	0	0	0	0	1



# Town Electrotechnical Engineer

**Len Richardson**

**Admin Assistant**  
Mizaan Omarjee

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## Committee

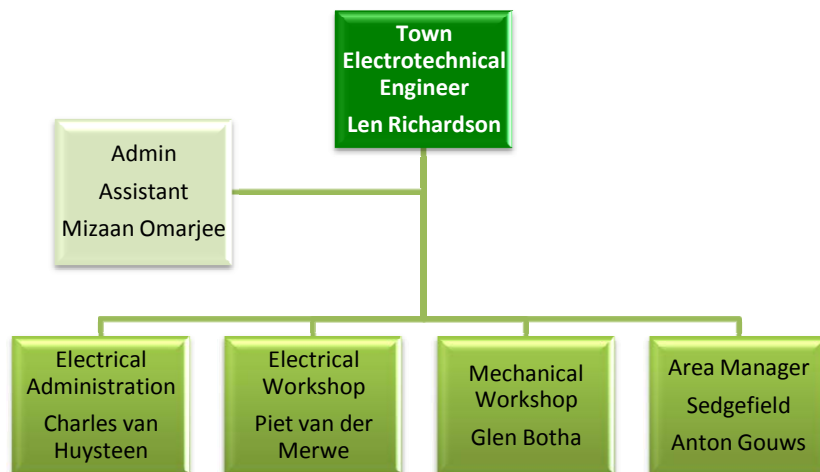
### Finance, Economic Development And Governance :

Chair  
Members

Clr Andrew Finn Clr Victor Molosi Clr Amy Matungana	Clr Rev Donald Kemoetie Clr Richard Dawson
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The primary function of this department is the improvement and maintenance of the electrical infrastructure. The priority of the Department for the next five years is to ensure that in the long term infrastructure can accommodate the growth of the town and that planning of all infrastructure projects is done according to the Integrated Development Plan (IDP).

Departments	Managers	Areas	Contact Details	
			email	Telephone
Electrical Administration	Charles van Huyssteen	Knysna	lcvnhuyssteen@knysna.gov.za	044 302 6603
Street Lighting	Piet van der Merwe	Knysna	pvandermerwe@knysna.gov.za	044 302 6545
Electricity Distribution	Anton Gouws	Sedgefield	agouws@knysna.gov.za	044 344 1640
Workshop & Depot	Glen Botha		gbotha@knysna.gov.za	044 302 6329



# Electricity

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)	(25 chars)
<b>Capital Projects</b>												
ELEC001	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	10MVA Incomer Transformer Sedg	19	Output	P	% of project/phase completed	1	Town Electro technical Engineer	100%
ELEC002	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	11kV Circuit Break Intake S/S	20	Output	P	% of project/phase completed	2	Town Electro technical Engineer	100%
ELEC003	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	185mm/3 Cu Cable:Sedgefield M	21	Output	P	% of project/phase completed	1	Town Electro technical Engineer	100%
ELEC004	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	20/25MVA 66/11kV Transformer I	22	Output	P	% of project/phase completed	3-8	Town Electro technical Engineer	100%
ELEC005	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	22 kV Cable Eastford SS and Sa	23	Output	P	% of project/phase completed	3-8	Town Electro technical Engineer	100%
ELEC006	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Densification Elec Sys: Knysna	24	Output	P	% of project/phase completed	3-8	Town Electro technical Engineer	100%
ELEC007	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Densification Elec Sys: Sedgef	25	Output	P	% of project/phase completed	1	Town Electro technical Engineer	100%
ELEC008	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Electrification of Informal Ar	26	Output	P	% of project/phase completed	3,4,7,8	Town Electro technical Engineer	100%
ELEC009	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Load Switches for System - Pur	27	Output	P	% of project/phase completed	3-8	Town Electro technical Engineer	100%
ELEC010	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Nelson Street Substation	28	Output	P	% of project/phase completed	5	Town Electro technical Engineer	100%
ELEC011	Workshop & Depot	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Vehicle Replacement: CX7364 LDV	29	Output	P	% of project/phase completed	1-2	Town Electro technical Engineer	100%
ELEC012	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Concordia High Masts Loan	30	Output	P	% of project/phase completed	4,6,7,8	Town Electro technical Engineer	100%
ELEC013	Street Lighting	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Concordia High Masts MIG	31	Output	P	% of project/phase completed	4,6,7,8	Town Electro technical Engineer	100%

# Electricity

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Capital Projects															
ELEC001	% completed	CO	%	0	0	0	0	100							
ELEC002	% completed	CO	%	0	0	0	0	0	0	100					
ELEC003	% completed	CO	%	50	100										
ELEC004	% completed	CO	%	0	0	0	0	61	61	61	61	80	98	100	
ELEC005	% completed	CO	%	0	50	100									
ELEC006	% completed	CO	%	0	0	0	0	0	68	68	68	100			
ELEC007	% completed	CO	%	0	0	0	0	0	100						
ELEC008	% completed	CO	%	13	25	38	50	63	75	88	100				
ELEC009	% completed	CO	%	0	0	0	0	0	100						
ELEC010	% completed	CO	%	15	15	31	41	41	41	41	100				
ELEC011	% completed	CO	%	0	0	0	0	0	0	0	0	100			
ELEC012	% completed	CO	%	31	100										
ELEC013	% completed	CO	%	0	23	46	69	92	100						



# Electricity

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
ELEC014	Workshop & Depot	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Program Tools & Equipment	32	Output	P	% of project/phase completed	All	Town Electro technical Engineer	100%
ELEC015	Workshop & Depot	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Workshop:Computer Equipment	33	Output	P	% of project/phase completed	All	Town Electro technical Engineer	100%
ELEC016	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Electrification Infill Erven INEP	34	Output	P	% of project/phase completed	3,4,7,8	Town Electro technical Engineer	100%
ELEC017	Electricity distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Electrification Infill Erven	35	Output	P	% of project/phase completed	All	Town Electro technical Engineer	100%
<b>Operational Performance</b>												
ELEC018	Electrical Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Town Electro technical Engineer	100%
ELEC019	Electrical Administration	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of relevant queries rectified within 6 months	All	Town Electro technical Engineer	80%
ELEC020	Electrical Administration	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Town Electro technical Engineer	100
ELEC021	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Submission of Annual Report information		Output	Operational	Departmental Report submitted by due date	All	Town Electro technical Engineer	1
ELEC022	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Town Electro technical Engineer	0%
ELEC023	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Town Electro technical Engineer	100%
ELEC024	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Town Electro technical Engineer	80%
ELEC025	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Town Electro technical Engineer	80%
ELEC026	Electrical Administration	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Town Electro technical Engineer	100%
ELEC027	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Town Electro technical Engineer	100%
ELEC028	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Town Electro technical Engineer	100%
ELEC029	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Town Electro technical Engineer	4
ELEC030	Electrical Administration	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Town Electro technical Engineer	95%
ELEC031	Electrical Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Town Electro technical Engineer	100%

# Electricity

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ELEC014	% completed	CO	%	0	0	0	0	0	0	0	100				
ELEC015	% completed	CO	%	0	0	0	0	0	0	0	100				
ELEC016	% completed	CO	%	0	0	0	0	0	27	54	72	90	100		
ELEC017	% completed	CO	%	0	0	0	0	0	43	86	100				
<b>Operational Performance</b>															
ELEC018	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC019	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
ELEC020	% of target achieved	Stand	%						100						
ELEC021	Sep 09	Stand	#			1									
ELEC022	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
ELEC023	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC024	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
ELEC025	Monthly	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
ELEC026	Quarterly	Stand	%			1			1			1			1
ELEC027	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC028	% trained	Acc	%						30			70			100
ELEC029	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
ELEC030	% within required timeframe	Stand	%	95	95	95	95	95	95	95	95	95	95	95	95
ELEC031	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100

# Electricity

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
ELEC032	Electrical Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Kynsna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Town Electro technical Engineer	100%
ELEC033	Electrical Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Kynsna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Town Electro technical Engineer	100%
ELEC034	Electrical Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Kynsna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Town Electro technical Engineer	100%
ELEC035	Electrical Administration	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Kynsna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Town Electro technical Engineer	100%
ELEC036	Street Lighting	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Response time to attend to street light faults		Process	Operational	Time lapse between report of minor street light fault and repair	All	Town Electro technical Engineer	2 weeks
ELEC037	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Response time to attend to traffic light faults		Process	Operational	Time lapse between report of traffic light fault and repair percentage done in one day.	All	Town Electro technical Engineer	100%
ELEC038	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Minor fault response time		Process	Operational	Percentage of faults reported dealt with within 24 hours (call outs)	All	Town Electro technical Engineer	100%
ELEC039	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Percentage of electricity losses		Process	Operational	Total amount of electricity purchased divided by the total amount of electricity produced	All	Town Electro technical Engineer	8%
ELEC040	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Number of power failures - Municipality		Process	Operational	The number of reported failures in medium Voltage power supply directly attributable to Kynsna Municipality	All	Town Electro technical Engineer	60
ELEC041	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	KPA - Percentage of households with access to basic level of electricity		Output	Operational	The total number of formal households with on site electricity facilities divided by the total number of households known to the Municipality	All	Town Electro technical Engineer	98%
ELEC042	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	New electricity connections		Output	Operational	The total number of new formal household electricity connections completed - <b>Number</b>	All	Town Electro technical Engineer	1,000
ELEC043	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Time to connect new electricity applicants		Process	Operational	No of new formal household electricity applications connected within 14 days of request	All	Town Electro technical Engineer	100%
ELEC044	Electrical Administration	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Rate of customer complaints		Process	Operational	The number of complaints received , by letter, telephone or electronic transmission that were responded to	All	Town Electro technical Engineer	20
ELEC045	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Provide supply		Process	Operational	within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability)	All	Town Electro technical Engineer	100%
ELEC046	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Kynsna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Kynsna	Repair power failures		Process	Operational	50% within 1,5 hours and submit monthly report	All	Town Electro technical Engineer	12 reports

# Electricity

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
ELEC032	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC033	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC034	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC035	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC036	target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC037	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC038	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC039	% of target achieved	Stand	%	8	8	8	8	8	8	8	8	8	8	8	8
ELEC040	target achieved	Stand	#	0	0	15	0	0	15	0	0	15	0	0	15
ELEC041	% of target achieved	Stand	%	98	98	98	98	98	98	98	98	98	98	98	98
ELEC042	target achieved	Stand	#	0	0	238	0	0	268	0	0	252	0	0	242
ELEC043	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC044	target achieved	Stand	#	0	0	5	0	0	5	0	0	5	0	0	5
ELEC045	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC046	% of target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1

# Electricity

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)
ELEC047	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Repair power failures		Process	Operational	60% within 3,5 hours and submit monthly report	All	Town Electro technical Engineer	12 reports
ELEC048	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Repair power failures		Process	Operational	90% within 7,5 hours and submit monthly report	All	Town Electro technical Engineer	12 reports
ELEC049	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Repair power failures		Process	Operational	98% within 24 hours and submit monthly report	All	Town Electro technical Engineer	12 reports
ELEC050	Electricity Distribution	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Maintain a electricity emergency service.		Process	Operational	Availability of personnel 24 hours per day according to standby list	All	Town Electro technical Engineer	100%
ELEC051	Workshop & Depot	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna	Average vehicle turnaround time in depot		Output	Operational	The average length of time between a vehicle entering the workshop and the completion of job	All	Town Electro technical Engineer	1 week

## Electricity

SDBIP Ref.	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
ELEC047	% of target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
ELEC048	% of target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
ELEC049	% of target achieved	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1
ELEC050	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
ELEC051	target achieved in weeks	Stand	#	1	1	1	1	1	1	1	1	1	1	1	1



## Director Technical Services

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### Committee

## Infrastructure Development & Integrated Human Settlements

**Chair**  
**Members**

Clr Andrew Finn  
Clr Victor Molosi  
Clr Amy Matungana

Clr Rev Donald Kemoetie  
Clr Richard Dawson

The Technical Services Department consists of the original Town Engineers Department. The Department's primary responsibility is the provision and maintenance of infrastructure. The priority of the Department for the next five years is to ensure that in the long term infrastructure can accommodate the growth of the town and that planning of all infrastructure projects is done according to the Integrated Development Plan (IDP). Low cost housing as well as middle income housing feature strongly in the Municipality's commitment to service delivery.

### Departments

Director Technical Services  
PMU Manager

### Managers

Rodney Nay

### Areas

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Purification and

Reticulation

Belvidere

Rheenendal

### Committee

## Finance, Economic Development And Governance :

**Chair**  
**Members**

Clr Rev Donald Kemoetie  
Clr Andrew Finn  
Clr Sonwabo Loliwe

Clr Georlene Wolmarans  
Clr James Botha

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### Departments

Public Works

Civic Buildings

Main Roads

Stormwater

Streets

### Managers

Shaun Maree

Jules Hartslief

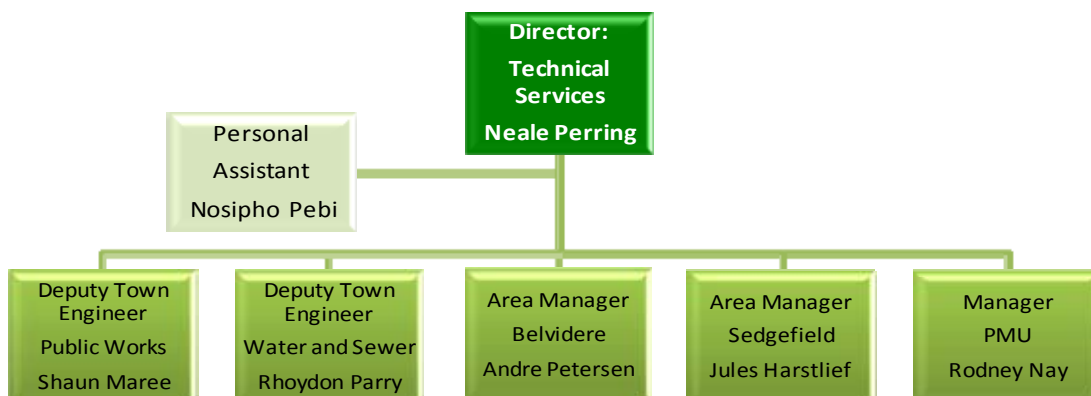
Andre Petersen

### Areas

Greater Knysna

as above

as above



# Technical Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)
<b>Capital Projects</b>											
TECH001	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Concordia taxi route surface	36	Output	P	% of project/phase completed	4,6,7	DTE: Public Works
TECH002	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Labour Intense S/Walks CX (MIG	37	Output	P	% of project/phase completed	3-8	DTE: Public Works
TECH003	Public Works: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Labour Intense S/Walks SD (MIG	38	Output	P	% of project/phase completed	1	Area Manager Sedgfield
TECH004	Public Works: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Labour Intense S/Walks RH (MIG	39	Output	P	% of project/phase completed	2	Area Manager Belvidere
TECH005	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Leisure Isle Sea Wall (Loan)	40	Output	P	% of project/phase completed	5	Dep Town Eng:Public Works
TECH006	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Leisure Isle Sea Wall (MIG)	41	Output	P	% of project/phase completed	5	Dep Town Eng:Public Works
TECH007	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Nekkies/Oupad Intersection EDE	42	Output	P	% of project/phase completed	4,6,7	Dep Town Eng:Public Works
TECH008	Public Works: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	PPP:Roads-Belvidere (Loan)	43	Output	P	% of project/phase completed	5	Area Manager Belvidere
TECH009	Public Works: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	PPP:Roads-Belvidere (PD&C)	44	Output	P	% of project/phase completed	5	Area Manager Belvidere
TECH010	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	PPP:Roads-Welbedacht (Loan)	45	Output	P	% of project/phase completed	5	Dep Town Eng:Public Works
TECH011	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	PPP:Roads-Welbedacht (PD&C)	46	Output	P	% of project/phase completed	5	Dep Town Eng:Public Works
TECH012	Public Works: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Sedge Road to Island (Loan)	47	Output	P	% of project/phase completed	1	Area Manager Sedgfield
TECH013	Public Works: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Sedge Road to Island (MIG)	48	Output	P	% of project/phase completed	1	Area Manager Sedgfield
TECH014	Public Works:	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Vehicle Replacement: CX35482 LD	49	Output	P	% of project/phase completed	1-2	Dep Town Eng:Public Works
TECH015	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Bongani Bulk Sewer (MIG)	50	Output	P	% of project/phase completed	4,6,7,8	Dep Town Eng:Water & Sew



## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
<b>Capital Projects</b>																
TECH001	100%	95% completed	CO	%	29	59	89	95	95	95	95	95	95	95	95	95
TECH002	100%	95% completed	CO	%	0	20	40	60	80	90	95	95	95	95	95	95
TECH003	100%	95% completed	CO	%	0	0	0	20	39	59	79	91	91	91	91	95
TECH004	100%	95% completed	CO	%	0	0	0	20	39	59	79	91	91	91	91	95
TECH005	100%	95% completed	CO	%	0	20	40	60	80	90	95	95	95	95	95	95
TECH006	100%	95% completed	CO	%	0	20	40	60	80	90	95	95	95	95	95	95
TECH007	100%	95% completed	CO	%	20	40	60	80	90	95	95	95	95	95	95	95
TECH008	100%	95% completed	CO	%	0	0	0	0	0	0	0	20	40	60	80	95
TECH009	100%	95% completed	CO	%	0	0	0	0	0	0	0	20	40	60	80	95
TECH010	100%	95% completed	CO	%	0	0	0	0	0	0	0	20	40	60	80	95
TECH011	100%	95% completed	CO	%	0	0	0	0	0	0	0	20	40	60	80	95
TECH012	100%	95% completed	CO	%	0	30	60	90	95	95	95	95	95	95	95	95
TECH013	100%	95% completed	CO	%	0	30	60	90	95	95	95	95	95	95	95	95
TECH014	100%	100% completed	CO	%	0	0	0	0	0	0	0	0	100			
TECH015	100%	95% completed	CO	%	0	0	0	29	58	86	94	94	94	94	94	95

# Technical Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)
TECH016	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Vehicle Replacement: CX1909LDV	51	Output	P	% of project/phase completed	1-2	Dep Town Eng: Water & Sew
TECH017	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Vehicle Replacement: CX7091 LDV	52	Output	P	% of project/phase completed	1-2	Dep Town Eng: Water & Sew
TECH018	Water & Sewer: Sedgefield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Anc.Wrks:Sedge WTW (MIG)	53	Output	P	% of project/phase completed	1	Area Manager Sedgefield
TECH019	Water & Sewer: Sedgefield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	B/Bay: Relocate Bldg R/wtr (MIG)	54	Output	P	% of project/phase completed	1	Area Manager Sedgefield
TECH020	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Knysna WTW(MIG 3111)	55	Output	P	% of project/phase completed	3-8	Dep Town Eng: Water & Sew
TECH021	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Prof fees SG Aug (Loan)	56	Output	P	% of project/phase completed	1	Dep Town Eng: Water & Sew
TECH022	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Raw Water Pump Station	57	Output	P	% of project/phase completed	3-8	Dep Town Eng: Water & Sew
TECH023	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Rheendal WTW(MIG 5063.1)	58	Output	P	% of project/phase completed	2	Area Manager Belvidere
TECH024	Water & Sewer: Sedgefield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Sedge WTW & P/S Reloc (Loan)	59	Output	P	% of project/phase completed	1	Area Manager Sedgefield
TECH025	Water & Sewer: Sedgefield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Sedge WTW & P/S Reloc (MIG)	60	Output	P	% of project/phase completed	1	Area Manager Sedgefield
TECH026	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Vehicle Replacement: CX36898LDV	61	Output	P	% of project/phase completed	3-8	Dep Town Eng: Water & Sew
TECH027	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Glebe P/Line (MIG Dec 08 FI)	62	Output	P	% of project/phase completed	3-8	Dep Town Eng: Water & Sew
TECH028	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	N & NE Bulk Water (Loan)	63	Output	P	% of project/phase completed	4,6,7	Dep Town Eng: Water & Sew
TECH029	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	N & NE Bulk Water (MIG 161601)	64	Output	P	% of project/phase completed	4,6,7,8	Dep Town Eng: Water & Sew
TECH030	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	New Reservoir at Old Place	65	Output	P	% of project/phase completed	5	Dep Town Eng: Water & Sew
TECH031	Water & Sewer	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order to absorb the rapid growth of the greater Knysna	Vehicle Replacement: CX7600 LDV	66	Output	P	% of project/phase completed	1-2	Dep Town Eng: Water & Sew
TECH032	Water & Sewer	A reliably functioning town	Basic Service Delivery	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order to absorb the rapid growth of the greater Knysna	Toilets in Katanga	67	Output	P	% of project/phase completed	6	Dep Town Eng: Water & Sew
Operational Performance											

## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
TECH016	100%	100% completed	CO	%	0	0	0	0	0	0	0	0	100			
TECH017	100%	100% completed	CO	%	0	0	0	0	0	0	0	0	100			
TECH018	100%	95% completed	CO	%	0	0	0	10	10	10	10	30	40	60	80	95
TECH019	100%	95% completed	CO	%	0	0	0	50	93	93	93	93	93	93	93	95
TECH020	100%	95% completed	CO	%	0	0	0	20	40	50	60	80	89	95	95	95
TECH021	100%	95% completed	CO	%	0	0	0	50	50	50	50	50	50	50	95	95
TECH022	100%	95% completed	CO	%	0	0	0	50	50	50	50	50	95	95	95	95
TECH023	100%	95% completed	CO	%	0	0	0	48	68	87	94	94	94	94	94	95
TECH024	100%	95% completed	CO	%	0	0	0	0	30	60	89	95	95	95	95	95
TECH025	100%	95% completed	CO	%	20	40	60	80	90	95	95	95	95	95	95	95
TECH026	100%	100% completed	CO	%	0	0	0	0	0	0	0	0	100			
TECH027	100%	95% completed	CO	%	0	30	60	90	95	95	95	95	95	95	95	95
TECH028	100%	95% completed	CO	%	0	20	40	60	80	90	95	95	95	95	95	95
TECH029	100%	95% completed	CO	%	0	20	40	60	80	90	95	95	95	95	95	95
TECH030	100%	95% completed	CO	%	0	0	0	0	0	0	0	20	40	60	80	95
TECH031	100%	100% completed	CO	%	0	0	0	0	0	0	0	0	100			
TECH032	100%	95% completed	CO	%	0	0	0	0	20	40	60	80	80	80	80	95
Operational Performance																

# Technical Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
(50 chars)	(100 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
TECH033	Director Technical Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the greater Knysna is sustainable for future growth	SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Director: Technical Services
TECH034	Director Technical Services	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Director: Technical Services
TECH035	Director Technical Services	A financially sound town	Financial viability and Management	Ensure the implementation of the internal audit plan	Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Director: Technical Services
TECH036	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Effective Performance Reporting	Submission of Annual Report information		Output	Operational	Departmental Report submitted by due date	All	Director: Technical Services
TECH037	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget	Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Director: Technical Services
TECH038	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions below level 8 filled achieved	All	Director: Technical Services
TECH039	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Participation in directors meeting	All	Director: Technical Services
TECH040	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Director: Technical Services
TECH041	Director Technical Services	A reliably functioning town	Good Governance & Public Participation	Ensure that optimum administrative standards are maintained	Liaison with portfolio Councillor on a quarterly basis		Process	Strategic	Meeting with Portfolio Councillor every quarter	All	Director: Technical Services
TECH042	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Director: Technical Services
TECH043	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints by staff	All	Director: Technical Services
TECH044	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Skills Development		Output	Operational	# of targeted individuals trained	All	Director: Technical Services
TECH045	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that adequate human resource capacity is provided for improved service delivery	Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Director: Technical Services
TECH046	Director Technical Services	A successful and respected town	Municipal Transformation and Institutional Development	Ensure that optimum administrative standards are maintained	Attend to all incoming documents, post, etc within 10 working days		process	Operational	% within 10 working days	All	Director: Technical Services
TECH047	Public Works	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, Financial viability expenditure monitoring on Civic Buildings:Knysna	Percentage of operational maintenance budget spent.		Output	Operational	Percentage of maintenance budget spent - Knysna	3;4;5;6;7;8	Dep Town Eng:Public Works
TECH048	Public Works: Sedgefield	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, Financial viability expenditure monitoring on Civic Buildings:Sedgefield	Percentage of operational maintenance budget spent.		Output	Operational	Percentage of maintenance budget spent - Sedgefield	1	Area Manager:Sedgefield
TECH049	Public Works: Belvidere	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, Financial viability expenditure monitoring on Civic Buildings:Belvidere	Percentage of operational maintenance budget spent.		Output	Operational	Percentage of maintenance budget spent - Belvidere	5	Area Manager: Belvidere
TECH050	Public Works	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, Financial viability expenditure monitoring on Civic Buildings:Total Cost	Percentage of operational maintenance budget spent.		Output	Operational	Total Percentage of maintenance Budget spent	All	Dep Town Eng:Public Works
TECH051	Public Works	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate and percentage of maintenance budget spent on resealing:Knysna	% of maintenance budget spent on resealing		Output	Operational	% of maintenance budget spent on resealing - Knysna	3;4;5;6;7;8	Dep Town Eng:Public Works
TECH052	Public Works: Sedgefield	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate and percentage of maintenance budget spent on resealing:Sedgefield	% of maintenance budget spent on resealing		Output	Operational	% of maintenance budget spent on resealing - Sedgefield	1;2	Area Manager: Sedgefield
TECH053	Public Works: Belvidere	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate and percentage of maintenance budget spent on resealing:Belvidere	% of maintenance budget spent on resealing		Output	Operational	% of maintenance budget spent on resealing - Belvidere	5	Area Manager: Belvidere

## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
TECH033	100%	Monthly	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH034	80%	% queries rectified	Acc	%	0	0	0	0	0	40	40	40	40	40	40	80
TECH035	100	% of target achieved	Stand	%						100						
TECH036	1	Sep 09	Stand	#			1									
TECH037	0%	% of successful appeals	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
TECH038	50%	% of target achieved	Acc	%	50	50	50	50	50	50	50	50	50	50	50	50
TECH039	100%	Monthly	Stand	#	1	2	2	2	2	0	0	2	2	2	2	1
TECH040	100%	Monthly meetings	Stand	#	1	1	1	1	1	0	0	1	1	1	1	1
TECH041	100%	Quarterly	Stand	%			1			1			1			1
TECH042	100%	% delivered within required timeframe	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH043	100%	# of complaints allowed	Acc	#			25			50			75			100
TECH044	100%	% trained	Acc	#						2			3			4
TECH045	4	quarterly reviews	Stand	#	0	0	1	0	0	1	0	0	1	0	0	1
TECH046	80%	% within required timeframe	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
TECH047	95%	% of target achieved	CO	%	0	0	25	0	0	50	0	0	75			95
TECH048	95%	% of target achieved	CO	%	0	0	25	0	0	50	0	0	75	0	0	95
TECH049	95%	% of target achieved	CO	%	0	0	25	0	0	50	0	0	75	0	0	95
TECH050	95%	% of target achieved	CO	%	0	0	25	0	0	50	0	0	75	0	0	95
TECH051	95%	% of target achieved	CO	%	0	0	0	0	0	0	0	0	75	0	0	95
TECH052	95%	% of target achieved	CO	%	0	0	0	0	0	0	0	0	75	0	0	95
TECH053	95%	% of target achieved	CO	%	0	0	0	0	0	0	0	0	75	0	0	95

# Technical Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver
	(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)
TECH054	Public Works:	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate and percentage of maintenance budget spent on regravelling:Knysna	% of maintenance budget spent on regravelling		Output	Operational	% of maintenance budget spent on regravelling -Knysna	3;4;5;6;7;8	DTE: Public Works
TECH055	Public Works: Sedgefield	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate and percentage of maintenance budget spent on regravelling:Sedgefield	% of maintenance budget spent on regravelling		Output	Operational	% of maintenance budget spent on regravelling - Sedgefield	1	Area Manager: Sedgefield
TECH056	Public Works: Belvidere	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate and percentage of maintenance budget spent on regravelling:Belvidere	% of maintenance budget spent on regravelling		Output	Operational	% of maintenance budget spent on regravelling -Belvidere	5	Area Manager: Belvidere
TECH057	Public Works:	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate percentage of maintenance budget spent on regravelling:All departments	Road construction and maintenance function		Output	Operational	Total operating cost of road maintenance function	All	DTE: Public Works
TECH058	Director Technical Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All	Director: Technical Services
TECH059	Director Technical Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to.		process	Operational	Purchases up to R2 000.	All	Director: Technical Services
TECH060	Director Technical Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R30 000).		process	Operational	Written or verbal quotations up to R30 000	All	Director: Technical Services
TECH061	Director Technical Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (up to R200 000).		process	Operational	Formal price quotations up to R200 000	All	Director: Technical Services
TECH062	Director Technical Services	A financially sound town	Financial viability and Management	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure That Limits as Set in the Approved SCM Policy are Adhered to (in excess of R200,000).		process	Operational	Tenders for amounts in excess of R 200,000	All	Director: Technical Services
TECH063	Director Technical Services	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Development of a medium term services plan		Process	Operational	Produce a medium term service plan to cover the infrastructure demands on the service over the medium term	All	Director: Technical Services
TECH064	Public Works	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Km of stormwater lines cleared		Process	Operational	Km of stormwater lines cleared - Knysna	3;4;5;6;7;8	DTE: Public Works
TECH065	Public Works: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Km of stormwater lines cleared		Process	Operational	Km of stormwater lines cleared - Belvidere	5	Area Manager Belvidere
TECH066	Public Works: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Km of stormwater lines cleared		Process	Operational	Km of stormwater lines cleared - Rheenendal	2	Area Manager Belvidere
TECH067	Public Works: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Km of stormwater lines cleared		Process	Operational	Km of stormwater lines cleared - Brenton	5	Area Manager Belvidere
TECH068	Public Works: Sedgefield	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Km of stormwater lines cleared		Process	Operational	Km of stormwater lines cleared - Sedgefield	1	Area Manager Sedgefield
TECH069	Public Works: Sedgefield	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Km of stormwater lines cleared		Process	Operational	Km of stormwater lines cleared - Karatara	2	Area Manager Sedgefield
TECH070	Public Works	A reliably functioning town	Basic Service Delivery	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Expenditure on Disaster relief funds		Output	Operational	In the event of a disaster in the Knysna Municipal area.	all	DTE:Water & Sewerage
TECH071	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Number of sewage purification tests that meet required effluent standards for bacteria dived by total sewerage purification purification tests carried out: Knysna	3;4;5;6;7;8	DTE: Water & Sewer

## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
TECH054	95%	% of target achieved	CO	%	0	0	0	0	0	50	0	0	75	0	0	95
TECH055	95%	% of target achieved	CO	%	0	0	0	0	0	50	0	0	75	0	0	95
TECH056	95%	% of target achieved	CO	%	0	0	0	0	0	50	0	0	75	0	0	95
TECH057	95% of 4756	target achieved	CO	#	0	0	0	0	0	2378	0	0	3567	0	0	4518
TECH058	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH059	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH060	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH061	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH062	100%	% of target achieved	Stand	%	100	100	100	100	100	100	100	100	100	100	100	100
TECH063	1	target achieved	Stand	#	0	0	0	0	0	0	1	0	0	0	0	0
TECH064	27	target achieved	Acc	#	0	0	0	0	0	10	0	0	17	0	0	27
TECH065	6	target achieved	Acc	#	0	0	0	0	0	2	0	0	4	0	0	6
TECH066	4	target achieved	Acc	#	0	0	0	0	0	2	0	0	0	0	0	4
TECH067	6	target achieved	Acc	#	0	0	0	0	0	2	0	0	4	0	0	6
TECH068	9	target achieved	Acc	#	0	0	0	0	0	3	0	0	6	0	0	9
TECH069	2	target achieved	Acc	#	0	0	0	0	0	1	0	0	0	0	0	2
TECH070	-	target achieved	Zero	#	0	0	0	0	0	0	0	0	0	0	0	0
TECH071	50%	% of target achieved	Acc	%	4	8	12	16	20	25	29	33	37	41	45	50

## Technical Services

[illegible]



## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
TECH072	60%	% of target achieved	Acc	%	5	10	15	20	25	30	35	40	45	50	55	60
TECH073	80%	% of target achieved	Acc	%	6	12	18	24	30	40	46	52	58	64	70	80
TECH074	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH075	60%	% of target achieved	Acc	%	5	10	15	20	25	30	35	40	45	50	55	60
TECH076	80%	% of target achieved	Acc	%	6	12	18	24	30	46	46	52	58	64	70	80
TECH077	70%	% of target achieved	Acc	%	6	12	17	23	29	35	41	47	52	58	64	70
TECH078	70%	% of target achieved	Acc	%	6	12	17	23	29	35	41	47	52	58	64	70
TECH079	40%	% of target achieved	Acc	%	3	6	10	13	16	20	23	26	30	33	36	40
TECH080	70%	% of target achieved	Acc	%	6	12	17	23	29	35	41	47	52	58	64	70
TECH081	70%	% of target achieved	Acc	%	6	12	17	23	29	35	41	47	52	58	64	70
TECH082	50%	% of target achieved	Acc	%	4	8	12	16	20	25	29	33	37	41	45	50
TECH083	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH084	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH085	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH086	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH087	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH088	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH089	85%	% of target achieved	Acc	%	7	14	21	38	35	42	49	56	63	70	77	85
TECH090	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90

# Technical Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational /	KPI Definition	Wards	Programme Driver
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)
TECH091	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Number of Water purification tests that meet the chemical standards for potable water, divided by total water purification test carried out - Rhenendal	2	Area Manager Belvidere
TECH092	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Number of Water purification tests that meet the chemical standards for potable water, divided by total water purification test carried out - Buffalo Bay	2	Area Manager Sedgfield
TECH093	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Number of Water purification tests that meet the chemical standards for potable water, divided by total water purification test carried out - Sedgfield	1	Area Manager Sedgfield
TECH094	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Number of Water purification tests that meet the chemical standards for potable water, divided by total water purification test carried out - Karatara	2	Area Manager Sedgfield
TECH095	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Quantity (number of households affected)	All	DTE: Water & Sewer
TECH096	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Quality of sewerage purified		Process	Operational	Quantum (value to each household)	All	DTE: Water & Sewer
TECH097	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Total volume and receipts for bulk water sales in Mega litres and rand, by category of consumer		Output	Operational	<b>Domestic:</b> Mega litres	All	DTE: Water & Sewer
TECH098	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Total volume and receipts for bulk water sales in Mega litres and rand, by category of consumer		Output	Operational	<b>Domestic:</b> Income	All	DTE: Water & Sewer
TECH099	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Total volume and receipts for bulk water sales in Mega litres and rand, by category of consumer		Output	Operational	<b>Business:</b> Mega litres	All	DTE: Water & Sewer
TECH100	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Total volume and receipts for bulk water sales in Mega litres and rand, by category of consumer		Output	Operational	<b>Business:</b> Income	All	DTE: Water & Sewer
TECH101	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Total volume and cost of bulk water purified		Output	Operational	Mega litres	All	DTE: Water & Sewer
TECH102	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of households with access to basic level of water (1)		Output	Operational	Percentage of households in approved informal areas with standpipe water supply within 200m	All	DTE: Water & Sewer
TECH103	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of households with access to basic level of water (2)		Output	Operational	The total number of formal household with access to on site water supply divided by the total number of households known to the Municipality	All	DTE: Water & Sewer
TECH104	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Total volume and cost of bulk water purified		Output	Operational	Quantity (number of households affected)	All	DTE: Water & Sewer
TECH105	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of households with access to basic level of water (1)		Output	Operational	Quantum (value to each household)	All	DTE: Water & Sewer
TECH106	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Water Reticulation maintenance function		Output	Operational	Operating cost: Maintenance function-Knysna	3;4;5;6;7;8	DTE: Water & Sewer
TECH107	Water & Sewer: Sedgfield	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Water Reticulation maintenance function		Output	Operational	Operating cost: Maintenance function-Sedgfield	1	Area Manager Sedgfield
TECH108	Water & Sewer: Belvidere	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Water Reticulation maintenance function		Output	Operational	Operating cost: Maintenance function-Belvidere	5	Area Manager Belvidere
TECH109	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Water Reticulation maintenance function		Output	Operational	Total operating cost of the maintenance: Overall	All	DTE: Water & Sewer

## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
TECH091	80%	% of target achieved	Acc	%	6	12	18	24	30	40	46	52	58	64	70	80
TECH092	80%	% of target achieved	Acc	%	6	12	18	24	30	40	46	52	58	64	70	80
TECH093	85%	% of target achieved	Acc	%	7	14	21	38	35	42	49	56	63	70	77	85
TECH094	90%	% of target achieved	Acc	%	7	15	22	30	37	45	52	60	67	75	82	90
TECH095	2,000	target achieved	Acc	#	0	0	1940	0	0	30	0	0	30	0	0	0
TECH096	1,197	target achieved	Stand	#	0	0	1197	0	0	1197	0	0	1197	0	0	0
TECH097	2,150	target achieved	Acc	#	0	0	540	0	0	1080	0	0	1610	0	0	2150
TECH098	14,551	target achieved	Acc	#	0	0	3201	0	0	4365	0	0	3638	0	0	3347
TECH099	570	target achieved	Acc	#	0	0	140	0	0	280	0	0	430	0	0	570
TECH100	7,790	target achieved	Acc	#	0	0	1714	0	0	2337	0	0	1948	0	0	1792
TECH101	4,000	target achieved	Acc	#	0	0	1000	0	0	2000	0	0	3000	0	0	4000
TECH102	100%	% of target achieved	Stand	%	0	0	100	0	0	100	0	0	100	0	0	100
TECH103	100%	% of target achieved	Stand	%	0	0	100	0	0	100	0	0	100	0	0	100
TECH104	2,000	target achieved	Acc	#	0	0	1940	0	0	1970	0	0	2000	0	0	0
TECH105	1,197	target achieved	Stand	#	0	0	1197	0	0	1197	0	0	1197	0	0	0
TECH106	95%	% of target achieved	Acc	%	0	0	16	0	0	32	0	0	52	0	0	95
TECH107	95%	% of target achieved	Acc	%	0	0	16	0	0	32	0	0	52	0	0	95
TECH108	95%	% of target achieved	Acc	%	0	0	16	0	0	32	0	0	52	0	0	95
TECH109	95% of 2326	target achieved	Acc	#	0	0	550	0	0	1100	0	0	1660	0	0	2210

# Technical Services

SDBIP Ref.	Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / (S, O, P)	KPI Definition	Wards	Programme Driver
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)	(100 chars)				(200 chars)		(100 chars)
TECH110	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Output	Operational	The total number of breaks in service provision - Overall	All	DTE: Water & Sewer
TECH111	Water & Sewer	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Output	Operational	The total number of breaks in service provision - Knysna	3;4;5;6;7;8	DTE: Water & Sewer
TECH112	Water & Sewer: Belvidere	A financially sound town	Financial viability and Management	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Output	Operational	The total number of breaks in service provision - Belvidere	5	Area Manager Belvidere
TECH113	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Process	Operational	The total number of breaks in service provision - Rheenendal	2	Area Manager Belvidere
TECH114	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Process	Operational	The total number of breaks in service provision - Brenton	5	Area Manager Belvidere
TECH115	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Process	Operational	The total number of breaks in service provision - Buffalo Bay	2	Area Manager Sedgfield
TECH116	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Process	Operational	The total number of breaks in service provision - Sedgfield	1	Area Manager Sedgfield
TECH117	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Number of water breaks		Process	Operational	The total number of breaks in service provision - Karatara	2	DTE: Water & Sewer
TECH118	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Response time to water breaks		Process	Operational	Number of water breaks reinstated within 12 hours	All	DTE: Water & Sewer
TECH119	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Overall		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Overall	All	DTE: Water & Sewer
TECH120	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Knysna		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Knysna	3;4;5;6;7;8	DTE: Water & Sewer
TECH121	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Belvidere		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Belvidere	5	Area Manager Belvidere
TECH122	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Brenton		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Brenton	5	Area Manager Belvidere
TECH123	Water & Sewer: Belvidere	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Rheenendal		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Rheenendal	2	Area Manager Belvidere
TECH124	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Buffalo Bay		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Buffalo Bay	2	Area Manager Sedgfield
TECH125	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Sedgfield		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Sedgfield	1	Area Manager Sedgfield
TECH126	Water & Sewer: Sedgfield	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Percentage of water losses - Karatara		Process	Operational	Total MI of water distributed divided (WD) by the total MI of water purified (WP) on a 12 month moving average basis. 1- (WD/WP) - Karatara	2	Area Manager Sedgfield
TECH127	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Processing of new water applications		Process	Operational	Mega litres	All	DTE: Water & Sewer
TECH128	Water & Sewer	A reliably functioning town	Basic Service Delivery	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Annual Revision of water service development plan		Process	Operational	The percentage of new water applications connected within seven days of the receipt of application: Knysna	All	DTE: Water & Sewer

## Technical Services

SDBIP Ref.	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	KPI Result Calculation Type (CO, Acc, Stand, Zero)	Target Type (R, %, #)	31-Jul-09 Target (Num. only)	01-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
TECH110	2,175	target achieved	Acc	#	0	0	542	0	0	1085	0	0	1627	0	0	2175
TECH111	2,000	target achieved	Acc	#	0	0	500	0	0	1000	0	0	1500	0	0	2000
TECH112	25	target achieved	Acc	#	0	0	6	0	0	12	0	0	18	0	0	25
TECH113	25	target achieved	Acc	#	0	0	6	0	0	12	0	0	18	0	0	25
TECH114	25	target achieved	Acc	#	0	0	6	0	0	12	0	0	18	0	0	25
TECH115	25	target achieved	Acc	#	0	0	6	0	0	12	0	0	18	0	0	25
TECH116	50	target achieved	Acc	#	0	0	12	0	0	25	0	0	37	0	0	50
TECH117	25	target achieved	Acc	#	0	0	6	0	0	12	0	0	18	0	0	25
TECH118	80%	% of target achieved	Stand	%	80	80	80	80	80	80	80	80	80	80	80	80
TECH119	28%	% of target achieved	Stand	%	28	28	28	28	28	28	28	28	28	28	28	28
TECH120	26%	% of target achieved	Stand	%	26	26	26	26	26	26	26	26	26	26	26	26
TECH121	19%	% of target achieved	Stand	%	19	19	19	19	19	19	19	19	19	19	19	19
TECH122	26%	% of target achieved	Stand	%	26	26	26	26	26	26	26	26	26	26	26	26
TECH123	30%	% of target achieved	Stand	%	30	30	30	30	30	30	30	30	30	30	30	30
TECH124	33%	% of target achieved	Stand	%	33	33	33	33	33	33	33	33	33	33	33	33
TECH125	15%	% of target achieved	Stand	%	15	15	15	15	15	15	15	15	15	15	15	15
TECH126	30%	% of target achieved	Stand	%	30	30	30	30	30	30	30	30	30	30	30	30
TECH127	1,300	target achieved	Acc	#	100	200	300	400	500	600	800	900	1000	1100	1200	1300
TECH128	90%	% of target achieved	Stand	%	90	90	90	90	90	90	90	90	90	90	90	90

Ref	Directorate (50 chars)	Sub-Directorate (50 chars)	Vote	Cap. Proj. Num.	Vote Number (20 chars)	Project Description (250 chars)	Wards	Funding Source (25 chars)	Start Date	End Date	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Total	2009/2010					
											Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.R.R.	Other
1	Executive and council	Municipal Manager : Administration	32	59.0	283285201002	Festive figurines	All	CRR	Jan 2010	Jan 2010							190,000						190,000	190,000					
2	Executive and council	Municipal Manager : Administration	32	22.1	283285201151	Program Office Furniture	All	CRR	Jan 2010	May 2010							50,000	50,000	200,000	250,000	50,000		600,000	600,000					
3	Executive and council	Municipal Manager : Administration	32	22.1	283285201154	Program Tools & Equipment	All	CRR	Sep 2009	Apr 2010	-	-	50,000	150,000	200,000	-	-	-	150,000	150,000	-	-	700,000	700,000					
4	Finance	Information Technology	66	23.0	286685261152	Program Computer Equipment	All	CRR	Jan 2010	May 2010							50,000	150,000	150,000	200,000	150,000	-	700,000	1,400,000					
5	Strategic services	Strategy, Policy & IHS	96	60.1	289684259027	Eastern Corridor Upgrade(NDPG)	6	Grant-NDPG	Sep 2009	Apr 2010	-	-	250,000	-	-	250,000	-	750,000	750,000	500,000	-	-	2,500,000		2,500,000				
6	Strategic services	Strategy, Policy & IHS	96	60.2	289684259028	Northern Corridor Upgrade(NDPG)	8	Grant-NDPG	Sep 2009	Apr 2010	-	-	250,000	-	-	250,000	-	750,000	750,000	500,000	-	-	2,500,000		2,500,000				
7	Planning and Development	Housing: Administration	48	30.0	284884224005	Knysna Vision 2002 (Infrastruc	3,4,7,8	Grant-IHHS	Jul 2009	May 2010	824,525	824,525	824,525	824,525	1,525,000	720,000	720,000	1,982,150	824,525	608,770	321,455		10,000,000		10,000,000				
8	Planning and Development	Housing: Administration	48	31.0	284884224003	Phase 1: Ext Flenfer/Robo PHB	3,4,7,8	Grant-IHHS	Jul 2009	Jun 2010	1,813,500	994,000	994,000	944,000	944,000	387,000	994,000	994,000	566,833	566,833	566,833	235,001	10,000,000		10,000,000				
9	Community	Refuse Removal Service	39	1.0	283980207002	New Cemetery Knysna/Sedgefield	3-8	Own-Loan (Roll)	May 2010	May 2010	-	-	-	-	-	-	-	-	-	-	617,000	-	617,000		617,000				
10	Community	Refuse Removal Service	72	4.0	287280269027	Developing of Builders Rubble	1	Own-Loan (Roll)	Sep 2009	Sep 2009	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000		200,000				
11	Community	Refuse Removal Service	72	68.0	287280269026	Developing of Green Site	3,5,6,7,8	Own-Loan (Roll)	Aug 2009	Dec 2009	-	200,000	-	200,000	-	64,000	-	-	-	-	-	-	464,000		464,000				
12	Community	Director Community Services : Administration	41	61.0	284180214027	Mayoral proj:Rheenendal bldg	2	Own-Loan (new)	Oct 2009	Nov 2009	-	-	-	10,000	40,000	-	-	-	-	-	-	-	50,000		50,000				
13	Community	Library	51	41.0	285180229002	Town Library Extension (Loan)	5	Own-Loan (new)	Jun 2010	Jun 2010	-	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000	350,000				
14	Community	Library	51	41.0	285184229002	Town Library Extension (MIG)	5	Grant-MIG	Aug 2009	Jun 2010	-	150,000	-	150,000	350,000	500,000	500,000	450,000	-	-	-	50,000	2,150,000		2,150,000				
15	Community	Public Safety : Fire Brigade Services	56	25.1	285680242035	Sedgefield: Fire Station (Loan)	1	Own-Loan (new)	Jan 2010	Apr 2010	-	-	-	-	-	-	100,000	100,000	700,000	100,000	-	-	1,000,000		1,000,000				
16	Community	Public Safety : Fire Brigade Services	56	25.2	285684242035	Sedgefield:Fire Station (MIG)	1	Grant-MIG (Roll Flood 08)	Oct 2009	Jun 2010	-	-	-	50,000	50,000	350,000	-	-	-	-	-	50,000	500,000		500,000				
17	Community	Public Safety : Law Enforcement	56	14.0	285685242036	Vehicle Replacement: CX10515 Tr	3-8	CRR	March 2010	March 2010									650,000				650,000	650,000					
18	Community	Parks & Recreation	60	3.0	286080255020	Soccer Goal Posts	All	Own-Loan (Roll)	May 2010	May 2010	-	-	-	-	-	-	-	-	-	-	70,000	-	70,000		70,000				
19	Electricity	Electricity distribution	76	5.0	287680278119	10MVA Incomer Transformer Sedg	1	Own-Loan (Roll)	Nov 2009	Nov 2009					150,000								150,000		150,000				
20	Electricity	Electricity distribution	76	34.0	287680278131	11kV Circuit Break Intake S/S	2	Own-Loan (Pre committed project)	Jan 2010	Jan 2010							400,000						400,000		400,000				
21	Electricity	Electricity distribution	76	6.0	287680278120	185mm/3 Cu Cable:Sedgefield M	1	Own-Loan (Roll)	Jul 2009	Aug 2009	100,000	100,000											200,000		200,000				
22	Electricity	Electricity distribution	76	35.0	287680278130	20/25MVA 66/11KV Transformer I	3-8	Own-Loan (Pre committed project)	Nov 2009	May 2010					5,000,000				1,500,000	1,500,000	138,000		8,138,000		8,138,000				
23	Electricity	Electricity distribution	76	7.0	287680278126	22 kV Cable Eastford SS and Sa	3-8	Own-Loan (Roll)	Aug 2009	Sep 2009		200,000	200,000										400,000		400,000				
24	Electricity	Electricity distribution	76	51.0	287680278097	Densification Elec Sys: Knysna	3-8	Own-Loan (new)	Dec 2009	March 2010						499,500			240,500				740,000		740,000				
25	Electricity	Electricity distribution	76	50.0	287680278098	Densification Elec Sys: Sedgef	1	Own-Loan (new)	Dec 2009	Dec 2009						50,000							50,000		50,000				
26	Electricity	Electricity distribution	76	49.0	287680278001	Electrification of Informal Ar	3,4,7,8	Own-Loan (new)	Jul 2009	Feb 2010	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000					400,000		400,000				
27	Electricity	Electricity distribution	76	52.0	287680278003	Load Switches for System - Pur	3-8	Own-Loan (Roll)	Dec 2009	Dec 2009						297,000							297,000		297,000				
28	Electricity	Electricity distribution	76	53&54	287680278132	Nelson Street Substation	5	Own-Loan (Roll)&Own-Loan (Pre committed project)	Jul 2009	Oct 2009	200,000		200,000	140,000				770,000					1,310,000		1,310,000				
29	Electricity	Workshop & Depot	76	17.0	287685278133	Vehicle Replacement: CX7364 LDV	1-2	CRR	March 2010	March 2010									210,000				210,000	210,000					
30	Electricity	Electricity distribution	75	39.2	287580277008	Concordia High Masts (Loan)	4,6,7,8	Own-Loan (new)	Jul 2009	Aug 2009	100,000	220,000											320,000		320,000				
31	Electricity	Street Lighting	75	39.1	287584277008	Concordia High Masts MIG	4,6,7,8	Grant-MIG	Aug 2009	Dec 2009		300,000	300,000	300,000	300,000	106,000							1,306,000		1,306,000				
32	Electricity	Workshop & Depot	94	20.0	289485330154	Program Tools & Equipment	All	CRR	Feb 2010	Feb 2010								25,000					25,000	25,000					
33	Electricity	Workshop & Depot	94	21.0	289485330152	Workshop:Computer Equipment	All	CRR	Feb 2010	Feb 2010								12,000					12,000	12,000					
34	Electricity	Electricity distribution	48	32.0	284884224017	Electricif Infill Erven INEP	3,4,7,8	Grant-INEP	Dec 2009	Apr 2010						300,000	300,000	200,000	200,000	108,000			1,108,000		1,108,000				
35	Electricity	Electricity distribution	48	33.0	284880224016	Electrification Infill Erven (	All	Own-Loan (new)	Dec 2009	Feb 2010						300,000	300,000	100,000					700,000		700,000				
36	Technical	Public Works: Streets	88	8.0	288880295068	Concordia taxi route surface	4,6,7	Own-Loan (Pre committed project)	Jul 2009	Oct 2009	330,000	335,000	335,000	60,000	-	-	-	-	-	-	-	-	60,000	1,120,000		1,120,000			
37	Technical	Public Works: Streets	88	37.0	288884295052	Labour Intense S/Walks CX (MIG)	3-8	Grant-MIG	Aug 2009	Jan 2010	-	150,000	150,000	150,000	150,000	75,000	40,000	-	-	-	-	-	35,000	750,000		750,000			
38	Technical	Public Works: Streets	88	38.0	288884295053	Labour Intense S/Walks SD (MIG)	1	Grant-MIG	Nov 2009	Jan 2010	-	-	-	125,000	125,000	125,000	125,000	75,000	-	-	-	-	58,000	633,000		633,000			

Ref	Directorate (50 chars)	Sub-Directorate (50 chars)	Vote	Cap. Proj. Num.	Vote Number (20 chars)	Project Description (250 chars)	Wards	Funding Source (25 chars)	Start Date	End Date	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Total	2009/2010			
											Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.R.R.	Other			
39	Technical	Public Works: Streets	88	38.0	288884295076	Labour Intense S/Walks RH (MIG)	2	Grant-MIG	Nov 2009	Jan 2010	-	-	-	125,000	125,000	125,000	125,000	75,000	-	-	-	58,000	633,000		633,000		
40	Technical	Public Works: Stormwater	88	64.0	288880295073	Leisure Isle Sea Wall (Loan)	5	Own-Loan (new)	Aug 2009	Jan 2010		210,000	210,000	210,000	210,000	105,000	55,000	-	-	-	-	50,000	1,050,000		1,050,000		
41	Technical	Public Works: Stormwater	88	65.0	288884295073	Leisure Isle Sea Wall (MIG)	5	Grant-MIG (Roll Flood 08)	Aug 2009	Jan 2010		100,000	100,000	100,000	100,000	50,000	25,000	-	-	-	-	25,000	500,000		500,000		
42	Technical	Public Works: Streets	88	9.0	288884295070	Nekkies/Oupad Intersection EDE	4,6,7	Grant-EDEN (Roll)	Jul 2009	Dec 2009	378,000	378,000	378,000	378,000	189,000	95,000	-	-	-	-	-	95,000	1,891,000		1,891,000		
43	Technical	Public Works: Streets	88	57.2	288880295087	PPP:Roads-Belvidere (Loan)	5	Own-Loan (new)	Feb 2010	Jun 2010								200,000	200,000	200,000	200,000	200,000	1,000,000		1,000,000		
44	Technical	Public Works: Streets	88	57.1	288886295087	PPP:Roads-Belvidere (PD&C)	5	Pub Contrib	Feb 2010	Jun 2010								60,000	60,000	60,000	60,000	60,000	300,000		300,000		
45	Technical	Public Works: Streets	88	56.2	288880295088	PPP:Roads-Welbedacht (Loan)	5	Own-Loan (new)	Feb 2010	Jun 2010								60,000	60,000	60,000	60,000	60,000	300,000		300,000		
46	Technical	Public Works: Streets	88	56.1	288886295088	PPP:Roads-Welbedacht (PD&C)	5	Pub Contrib	Feb 2010	Jun 2010								140,000	140,000	140,000	140,000	140,000	700,000		700,000		
47	Technical	Public Works: Streets	88	27.1	288880295074	Sedge Road to Island (Loan)	1	Own-Loan (new)	Aug 2009	Nov 2009	-	450,000	450,000	450,000	75,000	-	-	-	-	-	-	75,000	1,500,000		1,500,000		
48	Technical	Public Works: Streets	88	27.2	288884295074	Sedge Road to Island (MIG)	1	Grant-MIG (Roll Flood 08)	Aug 2009	Nov 2009	-	300,000	300,000	300,000	50,000	-	-	-	-	-	-	50,000	1,000,000		1,000,000		
49	Technical	Public Works: Streets	88	18.0	288885295089	Vehicle Replacement:CX35482 LD	1-2	CRR	March 2010	March 2010									311,000				311,000	311,000			
50	Technical	Sewerage Reticulation	89	44.0	288984310053	Bongani Bulk Sewer (MIG)	4,6,7,8	Grant-MIG	Oct 2009	Jan 2010	-	-	-	95,000	95,000	95,000	25,000	-	-	-	-	20,000	330,000		330,000		
51	Technical	Sewerage Reticulation	90	16.0	289085313056	Vehicle Replacement:CX1909LDV	1-2	CRR	March 2010	March 2010								150,000					150,000	150,000			
52	Technical	Sewerage Reticulation	90	19.0	289085313057	Vehicle Replacement:CX7091 LDV	1-2	CRR	March 2010	March 2010									311,000				311,000	311,000			
53	Technical	Water Purification Works	92	42.0	289284320085	Anc.Wrks:Sedge WTW (MIG)	1	Grant-MIG	Oct 2009	Jun 2010				480,000				960,000	480,000	960,000	960,000	960,000	4,800,000		4,800,000		
54	Technical	Water Purification Works	92	66.0	289284320081	B/Bay:Relocate Bldg R/wtr (MIG)	1	Grant-MIG (Roll Flood 08)	Oct 2009	Nov 2009				75,000	65,000							10,000	150,000		150,000		
55	Technical	Water Purification Works	92	46.0	289284320086	Krnsna WTW(MIG 3111)	3-8	Grant-MIG	Oct 2009	Apr 2010	-	-	-	275,000	275,000	135,000	135,000	275,000	135,000	70,000	-	75,000	1,375,000		1,375,000		
56	Technical	Water Purification Works	92	55.0	289280320079	Prof fees SG Aug (Loan)	1	Own-Loan (new)	Oct 2009	Nov 2009	-	-	-	350,000	-	-	-	-	-	-	-	315,000	35,000	700,000		700,000	
57	Technical	Water Purification Works	92	10.0	289280320076	Raw Water Pump Station	3-8	Own-Loan (Roll)	Oct 2009	Nov 2009	-	-	-	250,000	-	-	-	-	225,000	-	-	25,000	500,000		500,000		
58	Technical	Water Purification Works	92	43.0	289284320087	Rheenendal WTW(MIG 5063.1)	2	Grant-MIG	Oct 2009	Jan 2010	-	-	-	150,000	60,000	60,000	20,000	-	-	-	-	20,000	310,000		310,000		
59	Technical	Water Purification Works	92	28.1	289280320084	Sedge WTW & P/S Reloc (Loan)	1	Own-Loan (new)	Nov 2009	Feb 2010	-	-	-	-	555,000	555,000	555,000	100,000	-	-	-	-	97,000	1,862,000		1,862,000	
60	Technical	Water Purification Works	92	28.2	289284320084	Sedge WTW & P/S Reloc (MIG)	1	Grant-MIG (Roll Flood 08)	Jul 2009	Dec 2009	426,000	426,000	426,000	426,000	214,000	110,000	-	-	-	-	-	110,000	2,138,000		2,138,000		
61	Technical	Water Purification Works	92	13.0	289285320088	Vehicle Replacement:CX36898LDV	3-8	CRR	March 2010	March 2010									181,000					181,000	181,000		
62	Technical	Water Reticulation	93	67.0	289384323070	Glebe P/Line (MIG Dec 08 FI)	3-8	Grant-MIG (Roll Flood 08)	Aug 2009	Nov 2009	-	930,000	930,000	930,000	158,000	-	-	-	-	-	-	-	155,000	3,103,000		3,103,000	
63	Technical	Water Reticulation	93	12.0	289380323069	N & NE Bulk Water (Loan)	4,6,7	Own-Loan (Roll)	Aug 2009	Jan 2010		350,000	350,000	350,000	350,000	175,000	90,000	-	-	-	-	85,000	1,750,000		1,750,000		
64	Technical	Water Reticulation	93	45.0	289384323069	N & NE Bulk Water (MIG 161601)	4,6,7,8	Grant-MIG	Aug 2009	Jan 2010		400,000	400,000	400,000	400,000	200,000	100,000	-	-	-	-	100,000	2,000,000		2,000,000		
65	Technical	Water Reticulation	93	11.0	289380323067	New Reservoir at Old Place	5	Own-Loan (Roll)	Feb 2010	Jun 2010								100,000	100,000	100,000	100,000	100,000	500,000		500,000		
66	Technical	Water Reticulation	93	15.0	289385323072	Vehicle Replacement:CX7600 LDV	1-2	CRR	March 2010	March 2010								150,000					150,000	150,000			
67	Technical	Sewerage Reticulation	48	58.0	284880224043	Toilets in Katanga	6	Own-Loan (new)	Feb 2010	Jun 2010	-	-	-	-	100,000	100,000	100,000	100,000	-	-	-	-	100,000	500,000		500,000	

**Monthly Revenue by Source (Budget)**

Line Item (200 chars)	Vote	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Property Rates	54	99,439,650	-	-	-	-	-	4,693,250	189,100	-	-	-	-
Penalties On Rates	56	124,944	151,248	416,480	271,808	276,192	293,728	184,128	109,600	109,600	109,600	109,600	35,072
User Charges For Services	58	62,809,769	12,711,007	11,418,531	10,994,460	13,150,839	11,522,830	14,869,905	12,364,010	10,805,078	14,055,579	12,217,961	13,952,031
Augmentation Levies	62	83,330	83,330	83,330	83,330	83,330	83,330	83,330	83,330	83,330	83,330	83,330	83,370
Rent Of Facilities & Equipment	66	536,842	200,678	202,389	181,624	182,388	175,479	182,446	193,048	192,046	183,263	208,900	140,897
Int.Earned:Ext.Invest-Domestic	68	137,990	432,830	92,630	364,790	274,070	682,310	410,150	142,526	92,630	460,046	142,526	2,415,502
Int.Earned:Outstanding Debtors	72	445,602	447,910	398,540	735,480	455,270	407,250	399,050	390,850	380,310	330,308	201,450	247,980
Fines	76	186,472	183,594	243,356	118,193	116,764	100,829	155,928	149,628	187,615	188,191	139,545	141,885
Licenses & Permits	78	269,407	240,254	247,583	278,076	242,827	236,078	308,883	261,441	260,013	131,171	339,450	252,817
Agency Services	80	720	117	7,631	12,892	1,017	2,068	2,305	11,698	3,985	1,157	804	37,606
Grants & Subsidies	82	7,588,351	1,500,673	1,506,870	1,935,500	6,018,316	1,595,336	1,178,454	9,983,714	4,662,001	2,233,672	1,894,675	973,438
Grants & Subsidies - Capital Receipts	83	746,304	746,304	746,304	746,304	746,304	746,304	746,304	746,304	746,304	746,304	746,304	41,467,656
Other Income	84	60,267	49,246	254,892	67,541	67,859	131,375	91,805	172,948	54,428	54,562	66,095	85,982
Income Foregone(Rebates)	88	(19,751,326)	(41,545)	(14,447)	(852,218)	(42,484)	(709,164)	(27,942)	(27,927)	(28,185)	(1,009,011)	(934,308)	(680,443)
<b>Total</b>		<b>152,678,322</b>	<b>16,705,646</b>	<b>15,604,089</b>	<b>14,937,780</b>	<b>21,572,692</b>	<b>15,267,753</b>	<b>23,277,996</b>	<b>24,770,270</b>	<b>17,549,155</b>	<b>17,568,172</b>	<b>15,216,332</b>	<b>59,153,793</b>

**Monthly Expenditure by Source (Budget)**

Salaries, Wages & Allowances	02	9,150,111	7,752,917	8,151,500	7,742,892	12,436,868	7,410,768	9,358,152	9,297,340	8,985,192	9,074,339	9,310,078	9,923,313
Less: Employee Costs - External Funding	04	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(55,499)	(239,511)
General Expenses: Bulk Purchase	12	5,944,810	9,093,528	8,758,558	4,805,912	4,805,912	4,805,912	4,850,356	4,805,912	4,805,912	4,805,912	4,805,912	6,972,974
General Expenses: Outsourced	14	543,975	510,237	1,147,813	500,584	1,044,378	522,992	601,878	488,819	413,645	422,113	430,309	727,997
General Expenses:Interdepartmental	16	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,447,483	3,459,337
General Expenses: Other	18	4,273,133	5,087,350	7,067,261	5,911,603	5,290,562	6,506,646	4,118,639	3,995,719	5,225,360	4,973,856	5,177,675	5,950,216
R & M: Municipal Assets	22	727,945	1,090,278	1,126,884	1,565,933	1,475,546	1,463,005	1,228,781	1,321,114	1,925,147	2,130,549	1,955,310	3,019,958
Depreciation	24	1,761,545	1,765,078	1,792,591	1,813,993	1,816,922	1,891,028	1,834,039	1,833,462	1,847,066	1,845,161	1,846,690	2,717,415
Capital Charges:External	28	-	-	-	-	-	9,441,600	-	-	-	-	-	11,447,400
Grant Expenditure	30	1,647,419	1,422,068	1,585,475	1,592,111	1,563,318	1,595,336	1,234,454	1,859,967	4,620,001	2,233,672	1,894,675	973,504
Contributions To Reserves	36	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	1,489,042	53,675,238
Contributions From Reserves	37	(536,559)	(536,559)	(536,559)	(536,559)	(3,427,986)	(570,885)	(553,722)	(553,722)	(553,722)	(553,722)	(553,722)	(555,403)
Interdept.Charges & Recoveries	44	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,447,457)	(3,459,623)
<b>Total</b>		<b>24,945,948</b>	<b>27,618,466</b>	<b>30,527,092</b>	<b>24,830,038</b>	<b>26,439,089</b>	<b>34,499,971</b>	<b>24,106,146</b>	<b>24,482,180</b>	<b>28,702,170</b>	<b>26,365,449</b>	<b>26,300,496</b>	<b>94,612,815</b>



Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>July</b>																			
Executive & Council	Council : General Expenses	31	(331,745)				2,746,662				(218)				-				2,414,699
Executive & Council	Municipal Manager : Administration	32	(130,258)				(25,986)				123,906				-				(32,338)
Corporate Services	Director Corporate Services : Administration	33	-				125,352				-				-				125,352
Corporate Services	Records, Contracts and Insurance Claims	34	-				93,835				-				-				93,835
Corporate Services	Human Resources	35	-				(184,942)				-				-				(184,942)
Corporate Services	Legal Services	36	-				54,427				-				-				54,427
Corporate Services	Committee Services	37	-				42,801				-				-				42,801
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(309,007)				8,166				(7,223)				-				(308,064)
Corporate Services	Administration	95	-				62,828				-				-				62,828
Community Services	Cemetery	39	(27,164)				93,032				(113)				-				65,755
Community Services	Halls / Facilities	41	(10,207)				192,064				-				-				181,857
Community Services	Health: Public Toilets	47	-				86,522				(2,048)				-				84,474
Community Services	Library	51	(192,797)				344,418				(3,682)				-				147,939
Community Services	Director Community Services : Administration	52	-				(31,950)				-				-				(31,950)
Community Services	Parks & Recreation	53	(196,872)				718,549				(147)				-				521,530
Community Services	Public Safety : Fire Brigade Services	56	(41,665)				452,078				41,099				-				451,512
Community Services	Public Safety : Law Enforcement	57	-				213,418				-				-				213,418
Community Services	Public Safety : Vehicle Licensing & Testing	58	(269,407)				160,307				-				-				(109,100)
Community Services	Public Safety : Traffic Department	59	(181,129)				357,935				(161)				-				176,645
Community Services	Sport fields	60	-				47,948				(9,618)				-				38,330
Community Services	Swimming Pool	61	-				18,273				-				-				18,273
Community Services	Refuse Removal Service	72	(16,981,427)				1,303,970				(14,407)				-				(15,691,864)
Community Services	Refuse Removal Transfer Station	73	-				41,075				-				-				41,075
Community Services	Health: Street Cleaning	79	-				274,786				-				-				274,786
Community Services	Museum & Heritage Buildings	81	(1,067)				35,756				-				-				34,689
Community Services	Sewerage Sanitation	91	(72,231)				92,500				-				-				20,269
Financial Services	Director Financial Services	62	-				254,776				(12,694)				-				242,082
Financial Services	Assessment Rates	63	(84,038,020)				(1,422,144)				-				-				(85,460,164)
Financial Services	Payroll Management	64	-				(6,507)				-				-				(6,507)
Financial Services	Meter Reading	65	-				143,874				-				-				143,874
Financial Services	Information Technology	66	(124)				295,074				(1,883)				-				293,067
Financial Services	Finance: Income	67	(169,280)				593,000				-				-				423,720
Financial Services	Stores & Materials Management	68	-				(13,480)				(5)				-				(13,485)
Financial Services	Expenditure: Head	69	-				96,415				-				-				96,415
Financial Services	Finance: Budget Office	70	(100,000)				519,793				-				-				419,793
Financial Services	Expenditure: Procurement	97	-				3,606				-				-				3,606
Technical Services	Civic Buildings	40	-				345,080				(8,744)				-				336,336
Technical Services	Director Technical Services	80	(46,148)				14,116				(2,466)				-				(34,498)
Technical Services	Main Roads	86	-				1,346				-				-				1,346
Technical Services	Public Works: Stormwater	87	-				174,129				(9,752)				-				164,377
Technical Services	Public Works: Streets	88	(539,943)				1,813,569				94,250				708,000				2,075,876
Technical Services	Sewerage Purification	89	(12,861,243)				745,165				(26,586)				-				(12,142,664)
Technical Services	Sewerage Reticulation	90	-				323,133				(49,055)				-				274,078
Technical Services	Water Purification Works	92	(29,166)				1,020,978				(99,282)				426,000				1,318,530
Technical Services	Water Reticulation	93	(19,451,862)				1,361,280				(114,084)				-				(18,204,666)
Electrical Services	Street Lighting	75	(108,829)				160,846				105,616				100,000				257,633
Electrical Services	Electricity Distribution	76	(15,038,493)				8,171,122				(146,703)				350,000				(6,664,074)
Electrical Services	Electrical Administration	77	-				132,262				(7,729)				-				124,533
Electrical Services	Workshop & Depot	94	-				(116,881)				3,058				-				(113,823)
Planning & I.H.S	Housing: Administration	48	(950,091)				2,004,672				(427)				2,638,025				3,692,179
Planning & I.H.S	Housing: Letting Schemes	49	(36,048)				139				-				-				(35,909)
Planning & I.H.S	Housing: Selling Schemes	50	(2,001)				-				-				-				(2,001)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(97,783)				408,709				-				-				310,926
Strategic Services	Strategy, Policy & IHS	96	(459,315)				520,449				(476)				-				61,658
<b>July</b>	<b>Total</b>		<b>(152,678,322)</b>	-	-	-	<b>25,095,522</b>	-	-	-	<b>(149,574)</b>	-	-	-	<b>4,222,025</b>	-	-	-	<b>(123,510,349)</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>August</b>																			
Executive & Council	Council : General Expenses	31	(79,546)				1,657,650				(218)				-				1,577,886
Executive & Council	Municipal Manager : Administration	32	-				77,040				123,906				-				200,946
Corporate Services	Director Corporate Services : Administration	33	-				118,444				-				-				118,444
Corporate Services	Records, Contracts and Insurance Claims	34	-				93,208				-				-				93,208
Corporate Services	Human Resources	35	-				(70,163)				-				-				(70,163)
Corporate Services	Legal Services	36	-				65,031				-				-				65,031
Corporate Services	Committee Services	37	-				43,177				-				-				43,177
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(76,770)				8,166				(7,223)				-				(75,827)
Corporate Services	Administration	95	-				125,582				-				-				125,582
Community Services	Cemetery	39	(19,137)				101,267				(113)				-				82,017
Community Services	Halls / Facilities	41	(9,974)				199,143				-				-				189,169
Community Services	Health: Public Toilets	47	-				64,277				(2,048)				-				62,229
Community Services	Library	51	(200,284)				373,830				(3,682)				150,000				319,864
Community Services	Director Community Services : Administration	52	-				(42,870)				-				-				(42,870)
Community Services	Parks & Recreation	53	(75,592)				725,369				(147)				-				649,630
Community Services	Public Safety : Fire Brigade Services	56	(42,014)				465,334				41,099				-				464,419
Community Services	Public Safety : Law Enforcement	57	-				267,564				-				-				267,564
Community Services	Public Safety : Vehicle Licensing & Testing	58	(240,254)				162,650				-				-				(77,604)
Community Services	Public Safety : Traffic Department	59	(180,798)				298,020				(161)				-				117,061
Community Services	Sport fields	60	-				50,679				(9,618)				-				41,061
Community Services	Swimming Pool	61	-				18,202				-				-				18,202
Community Services	Refuse Removal Service	72	(147,425)				1,799,040				(14,407)				200,000				1,837,208
Community Services	Refuse Removal Transfer Station	73	-				41,015				-				-				41,015
Community Services	Health: Street Cleaning	79	-				255,375				-				-				255,375
Community Services	Museum & Heritage Buildings	81	(284)				36,090				-				-				35,806
Community Services	Sewerage Sanitation	91	(24,901)				95,759				-				-				70,858
Financial Services	Director Financial Services	62	-				347,330				(12,694)				-				334,636
Financial Services	Assessment Rates	63	(117,785)				(1,422,144)				-				-				(1,539,929)
Financial Services	Payroll Management	64	-				(11,358)				-				-				(11,358)
Financial Services	Meter Reading	65	-				145,840				-				-				145,840
Financial Services	Information Technology	66	(1,867)				(264,788)				(1,883)				-				(268,538)
Financial Services	Finance: Income	67	(467,106)				603,088				-				-				135,982
Financial Services	Stores & Materials Management	68	-				(16,928)				(5)				-				(16,933)
Financial Services	Expenditure: Head	69	-				184,857				-				-				184,857
Financial Services	Finance: Budget Office	70	(60,000)				425,762				-				-				365,762
Financial Services	Expenditure: Procurement	97	-				962				-				-				962
Technical Services	Civic Buildings	40	-				352,878				(8,744)				-				344,134
Technical Services	Director Technical Services	80	(45,739)				(25,532)				(2,466)				-				(73,737)
Technical Services	Main Roads	86	-				1,346				-				-				1,346
Technical Services	Public Works: Stormwater	87	-				215,992				(9,752)				-				206,240
Technical Services	Public Works: Streets	88	(539,841)				1,938,524				94,250				1,923,000				3,415,933
Technical Services	Sewerage Purification	89	(330,456)				832,941				(26,586)				-				475,899
Technical Services	Sewerage Reticulation	90	-				331,633				(49,055)				-				282,578
Technical Services	Water Purification Works	92	(29,166)				1,099,006				(99,282)				426,000				1,396,558
Technical Services	Water Reticulation	93	(1,315,896)				1,565,173				(114,084)				1,680,000				1,815,193
Electrical Services	Street Lighting	75	(108,829)				161,285				105,616				520,000				678,072
Electrical Services	Electricity Distribution	76	(11,264,251)				11,295,959				(146,703)				350,000				235,005
Electrical Services	Electrical Administration	77	-				153,459				(7,729)				-				145,730
Electrical Services	Workshop & Depot	94	-				(146,440)				3,058				-				(143,382)
Planning & I.H.S	Housing: Administration	48	(753,210)				1,777,616				(427)				1,818,525				2,842,504
Planning & I.H.S	Housing: Letting Schemes	49	(24,647)				139				-				-				(24,508)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(84,560)				313,201				-				-				228,641
Strategic Services	Strategy, Policy & IHS	96	(458,315)				652,183				(476)				-				193,392
<b>August</b>	<b>Total</b>		<b>(16,705,646)</b>	-	-	-	<b>27,768,040</b>	-	-	-	<b>(149,574)</b>	-	-	-	<b>7,067,525</b>	-	-	-	<b>17,980,345</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>September</b>																			
Executive & Council	Council : General Expenses	31	78,234	-	-	-	1,800,318	-	-	-	(218)	-	-	-	-	-	-	-	1,878,334
Executive & Council	Municipal Manager : Administration	32	-	-	-	-	334,312	-	-	-	123,906	-	-	50,000	-	-	-	-	508,218
Corporate Services	Director Corporate Services : Administration	33	-	-	-	-	121,385	-	-	-	-	-	-	-	-	-	-	-	121,385
Corporate Services	Records, Contracts and Insurance Claims	34	-	-	-	-	94,357	-	-	-	-	-	-	-	-	-	-	-	94,357
Corporate Services	Human Resources	35	(106,200)	-	-	-	(6,721)	-	-	-	-	-	-	-	-	-	-	-	(112,921)
Corporate Services	Legal Services	36	-	-	-	-	58,697	-	-	-	-	-	-	-	-	-	-	-	58,697
Corporate Services	Committee Services	37	-	-	-	-	42,167	-	-	-	-	-	-	-	-	-	-	-	42,167
Corporate Services	Public Participation	42	(6,000)	-	-	-	63,906	-	-	-	-	-	-	-	-	-	-	-	57,906
Corporate Services	Estates and Property Management	74	(75,867)	-	-	-	12,366	-	-	-	(7,223)	-	-	-	-	-	-	-	(70,724)
Corporate Services	Administration	95	-	-	-	-	149,673	-	-	-	-	-	-	-	-	-	-	-	149,673
Community Services	Cemetery	39	(24,384)	-	-	-	99,292	-	-	-	(113)	-	-	-	-	-	-	-	74,795
Community Services	Halls / Facilities	41	(20,250)	-	-	-	197,735	-	-	-	-	-	-	-	-	-	-	-	177,485
Community Services	Health: Public Toilets	47	-	-	-	-	63,322	-	-	-	(2,048)	-	-	-	-	-	-	-	61,274
Community Services	Library	51	(253,936)	-	-	-	397,898	-	-	-	(3,682)	-	-	-	-	-	-	-	140,280
Community Services	Director Community Services : Administration	52	-	-	-	-	(45,466)	-	-	-	-	-	-	-	-	-	-	-	(45,466)
Community Services	Parks & Recreation	53	(69,678)	-	-	-	752,666	-	-	-	(147)	-	-	-	-	-	-	-	682,841
Community Services	Public Safety : Fire Brigade Services	56	(55,408)	-	-	-	554,582	-	-	-	41,099	-	-	-	-	-	-	-	540,273
Community Services	Public Safety : Law Enforcement	57	-	-	-	-	250,709	-	-	-	-	-	-	-	-	-	-	-	250,709
Community Services	Public Safety : Vehicle Licensing & Testing	58	(247,583)	-	-	-	178,616	-	-	-	-	-	-	-	-	-	-	-	(68,967)
Community Services	Public Safety : Traffic Department	59	(240,323)	-	-	-	347,045	-	-	-	(161)	-	-	-	-	-	-	-	106,561
Community Services	Sport fields	60	-	-	-	-	53,071	-	-	-	(9,618)	-	-	-	-	-	-	-	43,453
Community Services	Swimming Pool	61	-	-	-	-	20,853	-	-	-	-	-	-	-	-	-	-	-	20,853
Community Services	Refuse Removal Service	72	(84,397)	-	-	-	1,401,312	-	-	-	(14,407)	-	-	200,000	-	-	-	-	1,502,508
Community Services	Refuse Removal Transfer Station	73	-	-	-	-	51,989	-	-	-	-	-	-	-	-	-	-	-	51,989
Community Services	Health: Street Cleaning	79	-	-	-	-	250,542	-	-	-	-	-	-	-	-	-	-	-	250,542
Community Services	Museum & Heritage Buildings	81	(284)	-	-	-	38,150	-	-	-	-	-	-	-	-	-	-	-	37,866
Community Services	Sewerage Sanitation	91	(110,457)	-	-	-	94,153	-	-	-	-	-	-	-	-	-	-	-	(16,304)
Financial Services	Director Financial Services	62	-	-	-	-	973,766	-	-	-	(12,694)	-	-	-	-	-	-	-	961,072
Financial Services	Assessment Rates	63	(416,480)	-	-	-	(1,422,144)	-	-	-	-	-	-	-	-	-	-	-	(1,838,624)
Financial Services	Payroll Management	64	-	-	-	-	(5,958)	-	-	-	-	-	-	-	-	-	-	-	(5,958)
Financial Services	Meter Reading	65	-	-	-	-	150,369	-	-	-	-	-	-	-	-	-	-	-	150,369
Financial Services	Information Technology	66	(283)	-	-	-	(155,726)	-	-	-	(1,883)	-	-	-	-	-	-	-	(157,892)
Financial Services	Finance: Income	67	(152,392)	-	-	-	749,720	-	-	-	-	-	-	-	-	-	-	-	597,328
Financial Services	Stores & Materials Management	68	-	-	-	-	(7,211)	-	-	-	(5)	-	-	-	-	-	-	-	(7,216)
Financial Services	Expenditure: Head	69	-	-	-	-	99,536	-	-	-	-	-	-	-	-	-	-	-	99,536
Financial Services	Finance: Budget Office	70	(230,000)	-	-	-	582,285	-	-	-	-	-	-	-	-	-	-	-	352,285
Financial Services	Expenditure: Procurement	97	-	-	-	-	14,225	-	-	-	-	-	-	-	-	-	-	-	14,225
Technical Services	Civic Buildings	40	-	-	-	-	389,080	-	-	-	(8,744)	-	-	-	-	-	-	-	380,336
Technical Services	Director Technical Services	80	(60,112)	-	-	-	35,761	-	-	-	(2,466)	-	-	-	-	-	-	-	(26,817)
Technical Services	Main Roads	86	-	-	-	-	1,346	-	-	-	-	-	-	-	-	-	-	-	1,346
Technical Services	Public Works: Stormwater	87	-	-	-	-	241,839	-	-	-	(9,752)	-	-	-	-	-	-	-	232,087
Technical Services	Public Works: Streets	88	(540,013)	-	-	-	2,148,108	-	-	-	94,250	-	-	1,923,000	-	-	-	-	3,625,345
Technical Services	Sewerage Purification	89	(234,893)	-	-	-	896,601	-	-	-	(26,586)	-	-	-	-	-	-	-	635,122
Technical Services	Sewerage Reticulation	90	-	-	-	-	368,381	-	-	-	(49,055)	-	-	-	-	-	-	-	319,326
Technical Services	Water Purification Works	92	(29,166)	-	-	-	1,234,017	-	-	-	(99,282)	-	-	426,000	-	-	-	-	1,531,569
Technical Services	Water Reticulation	93	(1,189,431)	-	-	-	1,236,485	-	-	-	(114,084)	-	-	1,680,000	-	-	-	-	1,612,870
Electrical Services	Street Lighting	75	(108,829)	-	-	-	191,856	-	-	-	105,616	-	-	300,000	-	-	-	-	488,643
Electrical Services	Electricity Distribution	76	(10,136,892)	-	-	-	12,328,800	-	-	-	(146,703)	-	-	450,000	-	-	-	-	2,495,205
Electrical Services	Electrical Administration	77	-	-	-	-	190,908	-	-	-	(7,729)	-	-	-	-	-	-	-	183,179
Electrical Services	Workshop & Depot	94	-	-	-	-	4,382	-	-	-	3,058	-	-	-	-	-	-	-	7,440
Planning & I.H.S	Housing: Administration	48	(722,957)	-	-	-	1,982,786	-	-	-	(427)	-	-	1,818,525	-	-	-	-	3,077,927
Planning & I.H.S	Housing: Letting Schemes	49	(25,499)	-	-	-	4,039	-	-	-	-	-	-	-	-	-	-	-	(21,460)
Planning & I.H.S	Housing: Selling Schemes	50	(999)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-	-	-	-	124,439	-	-	-	-	-	-	-	-	-	-	-	124,439
Planning & I.H.S	Building Control	82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & I.H.S	Environmental Management	83	-	-	-	-	38,832	-	-	-	-	-	-	-	-	-	-	-	38,832
Planning & I.H.S	Town Planning and building control	85	(81,295)	-	-	-	389,465	-	-	-	-	-	-	-	-	-	-	-	308,170
Strategic Services	Strategy, Policy & IHS	96	(458,315)	-	-	-	513,750	-	-	-	(476)	-	-	500,000	-	-	-	-	554,959
<b>September</b>	<b>Total</b>		<b>(15,604,089)</b>	-	-	-	<b>30,676,666</b>	-	-	-	<b>(149,574)</b>	-	-	-	<b>7,347,525</b>	-	-	-	<b>22,270,528</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>October</b>																			
Executive & Council	Council : General Expenses	31	(558,997)				1,086,536				(218)				-				527,321
Executive & Council	Municipal Manager : Administration	32	(134,136)				115,105				123,906				150,000				254,875
Corporate Services	Director Corporate Services : Administration	33	-				152,919				-				-				152,919
Corporate Services	Records, Contracts and Insurance Claims	34	-				86,082				-				-				86,082
Corporate Services	Human Resources	35	-				350,019				-				-				350,019
Corporate Services	Legal Services	36	-				53,035				-				-				53,035
Corporate Services	Committee Services	37	-				52,728				-				-				52,728
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(73,356)				8,166				(7,223)				-				(72,413)
Corporate Services	Administration	95	-				143,227				-				-				143,227
Community Services	Cemetery	39	(26,852)				106,217				(113)				-				79,252
Community Services	Halls / Facilities	41	(9,683)				190,484				-				10,000				190,801
Community Services	Health: Public Toilets	47	-				64,087				(2,048)				-				62,039
Community Services	Library	51	(212,117)				396,158				(3,682)				150,000				330,359
Community Services	Director Community Services : Administration	52	-				(45,220)				-				-				(45,220)
Community Services	Parks & Recreation	53	(60,333)				801,345				(147)				-				740,865
Community Services	Public Safety : Fire Brigade Services	56	(41,989)				499,109				41,099				50,000				548,219
Community Services	Public Safety : Law Enforcement	57	-				224,693				-				-				224,693
Community Services	Public Safety : Vehicle Licensing & Testing	58	(278,076)				158,958				-				-				(119,118)
Community Services	Public Safety : Traffic Department	59	(115,637)				322,757				(161)				-				206,959
Community Services	Sport fields	60	-				97,904				(9,618)				-				88,286
Community Services	Swimming Pool	61	-				19,540				-				-				19,540
Community Services	Refuse Removal Service	72	(141,606)				1,628,419				(14,407)				200,000				1,672,406
Community Services	Refuse Removal Transfer Station	73	-				69,288				-				-				69,288
Community Services	Health: Street Cleaning	79	-				277,514				-				-				277,514
Community Services	Museum & Heritage Buildings	81	(284)				36,084				-				-				35,800
Community Services	Sewerage Sanitation	91	(56,771)				127,273				-				-				70,502
Financial Services	Director Financial Services	62	-				304,099				(12,694)				-				291,405
Financial Services	Assessment Rates	63	(271,808)				(1,422,144)				-				-				(1,693,952)
Financial Services	Payroll Management	64	-				6,978				-				-				6,978
Financial Services	Meter Reading	65	-				138,282				-				-				138,282
Financial Services	Information Technology	66	(122)				(163,116)				(1,883)				-				(165,121)
Financial Services	Finance: Income	67	(408,554)				734,065				-				-				325,511
Financial Services	Stores & Materials Management	68	-				(5,871)				(5)				-				(5,876)
Financial Services	Expenditure: Head	69	-				110,048				-				-				110,048
Financial Services	Finance: Budget Office	70	(70,000)				426,171				-				-				356,171
Financial Services	Expenditure: Procurement	97	-				8,090				-				-				8,090
Technical Services	Civic Buildings	40	-				396,142				(8,744)				-				387,398
Technical Services	Director Technical Services	80	(45,128)				(10,324)				(2,466)				-				(57,918)
Technical Services	Main Roads	86	-				1,346				-				-				1,346
Technical Services	Public Works: Stormwater	87	-				223,092				(9,752)				-				213,340
Technical Services	Public Works: Streets	88	(539,859)				2,408,403				94,250				1,898,000				3,860,794
Technical Services	Sewerage Purification	89	(274,829)				837,154				(26,586)				95,000				630,739
Technical Services	Sewerage Reticulation	90	-				470,277				(49,055)				-				421,222
Technical Services	Water Purification Works	92	(29,166)				1,327,960				(99,282)				2,006,000				3,205,512
Technical Services	Water Reticulation	93	(1,644,573)				1,279,312				(114,084)				1,680,000				1,200,655
Electrical Services	Street Lighting	75	(108,829)				181,030				105,616				300,000				477,817
Electrical Services	Electricity Distribution	76	(8,360,505)				7,090,756				(146,703)				190,000				(1,226,452)
Electrical Services	Electrical Administration	77	-				140,013				(7,729)				-				132,284
Electrical Services	Workshop & Depot	94	-				(8,292)				3,058				-				(5,234)
Planning & I.H.S	Housing: Administration	48	(900,993)				2,326,704				(427)				1,768,525				3,193,809
Planning & I.H.S	Housing: Letting Schemes	49	(25,499)				139				-				-				(25,360)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(82,764)				363,703				-				-				280,939
Strategic Services	Strategy, Policy & IHS	96	(459,315)				565,991				(476)				-				107,200
<b>October</b>	<b>Total</b>		<b>(14,937,780)</b>	-	-	-	<b>24,979,612</b>	-	-	-	<b>(149,574)</b>	-	-	-	<b>8,497,525</b>	-	-	-	<b>18,389,783</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>November</b>																			
Executive & Council	Council : General Expenses	31	(248,840)				1,271,337				(218)				-				1,022,279
Executive & Council	Municipal Manager : Administration	32	(97,690)				3,037				123,906				200,000				229,253
Corporate Services	Director Corporate Services : Administration	33	-				132,841				-				-				132,841
Corporate Services	Records, Contracts and Insurance Claims	34	-				147,180				-				-				147,180
Corporate Services	Human Resources	35	-				180,426				-				-				180,426
Corporate Services	Legal Services	36	-				273,661				-				-				273,661
Corporate Services	Committee Services	37	-				98,837				-				-				98,837
Corporate Services	Public Participation	42	(6,000)				84,496				-				-				78,496
Corporate Services	Estates and Property Management	74	(75,430)				8,166				(7,223)				-				(74,487)
Corporate Services	Administration	95	-				200,992				-				-				200,992
Community Services	Cemetery	39	(22,080)				142,586				(113)				-				120,393
Community Services	Halls / Facilities	41	(9,107)				224,765				-				40,000				255,658
Community Services	Health: Public Toilets	47	-				93,425				(2,048)				-				91,377
Community Services	Library	51	(213,104)				594,636				(3,682)				350,000				727,850
Community Services	Director Community Services : Administration	52	-				117,784				-				-				117,784
Community Services	Parks & Recreation	53	(60,552)				1,070,627				(147)				-				1,009,928
Community Services	Public Safety : Fire Brigade Services	56	(43,162)				678,476				41,099				50,000				726,413
Community Services	Public Safety : Law Enforcement	57	-				375,513				-				-				375,513
Community Services	Public Safety : Vehicle Licensing & Testing	58	(242,827)				235,362				-				-				(7,465)
Community Services	Public Safety : Traffic Department	59	(113,940)				520,218				(161)				-				406,117
Community Services	Sport fields	60	-				64,910				(9,618)				-				55,292
Community Services	Swimming Pool	61	-				19,717				-				-				19,717
Community Services	Refuse Removal Service	72	(1,206,319)				1,729,647				(14,407)				-				508,921
Community Services	Refuse Removal Transfer Station	73	-				64,525				-				-				64,525
Community Services	Health: Street Cleaning	79	-				408,476				-				-				408,476
Community Services	Museum & Heritage Buildings	81	(284)				55,107				-				-				54,823
Community Services	Sewerage Sanitation	91	(50,689)				159,921				-				-				109,232
Financial Services	Director Financial Services	62	-				281,999				(12,694)				-				269,305
Financial Services	Assessment Rates	63	(276,192)				(1,422,144)				-				-				(1,698,336)
Financial Services	Payroll Management	64	-				28,257				-				-				28,257
Financial Services	Meter Reading	65	-				217,771				-				-				217,771
Financial Services	Information Technology	66	(1,450)				464,944				(1,883)				-				461,611
Financial Services	Finance: Income	67	(305,462)				840,017				-				-				534,555
Financial Services	Stores & Materials Management	68	-				12,739				(5)				-				12,734
Financial Services	Expenditure: Head	69	-				169,810				-				-				169,810
Financial Services	Finance: Budget Office	70	(70,000)				556,383				-				-				486,383
Financial Services	Expenditure: Procurement	97	-				26,851				-				-				26,851
Technical Services	Civic Buildings	40	-				514,789				(8,744)				-				506,045
Technical Services	Director Technical Services	80	(45,083)				129,818				(2,466)				-				82,269
Technical Services	Main Roads	86	-				9,453				-				-				9,453
Technical Services	Public Works: Stormwater	87	-				291,567				(9,752)				-				281,815
Technical Services	Public Works: Streets	88	(539,859)				2,583,374				(1,218,190)				1,024,000				1,849,325
Technical Services	Sewerage Purification	89	(1,168,584)				920,712				(26,586)				95,000				(179,458)
Technical Services	Sewerage Reticulation	90	-				464,923				(49,055)				-				415,868
Technical Services	Water Purification Works	92	(29,166)				1,262,155				(99,282)				1,169,000				2,302,707
Technical Services	Water Reticulation	93	(2,302,096)				1,497,303				(114,084)				908,000				(10,877)
Electrical Services	Street Lighting	75	(108,829)				169,695				105,616				300,000				466,482
Electrical Services	Electricity Distribution	76	(12,892,423)				7,302,651				(146,703)				5,200,000				(536,475)
Electrical Services	Electrical Administration	77	-				205,538				(7,729)				-				197,809
Electrical Services	Workshop & Depot	94	-				40,857				3,058				-				43,915
Planning & I.H.S	Housing: Administration	48	(872,200)				2,459,598				(1,579,414)				2,569,000				2,576,984
Planning & I.H.S	Housing: Letting Schemes	49	(25,890)				139				-				-				(25,751)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				176,727				-				-				176,727
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(86,120)				552,847				-				-				466,727
Strategic Services	Strategy, Policy & IHS	96	(459,315)				725,817				(476)				-				267,026
<b>November</b>	<b>Total</b>		<b>(21,572,692)</b>	-	-	-	<b>29,480,090</b>	-	-	-	<b>(3,041,001)</b>	-	-	-	<b>11,905,000</b>	-	-	-	<b>16,771,397</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>December</b>																			
Executive & Council	Council : General Expenses	31	-	-	-	-	648,390	-	-	-	(218)	-	-	-	-	-	-	-	648,172
Executive & Council	Municipal Manager : Administration	32	-	-	-	-	(9,899)	-	-	-	123,906	-	-	-	-	-	-	-	114,007
Corporate Services	Director Corporate Services : Administration	33	-	-	-	-	126,175	-	-	-	-	-	-	-	-	-	-	-	126,175
Corporate Services	Records, Contracts and Insurance Claims	34	-	-	-	-	95,384	-	-	-	-	-	-	-	-	-	-	-	95,384
Corporate Services	Human Resources	35	(59,000)	-	-	-	2,328	-	-	-	-	-	-	-	-	-	-	-	(56,672)
Corporate Services	Legal Services	36	-	-	-	-	56,662	-	-	-	-	-	-	-	-	-	-	-	56,662
Corporate Services	Committee Services	37	-	-	-	-	56,978	-	-	-	-	-	-	-	-	-	-	-	56,978
Corporate Services	Public Participation	42	(6,000)	-	-	-	63,906	-	-	-	-	-	-	-	-	-	-	-	57,906
Corporate Services	Estates and Property Management	74	(74,821)	-	-	-	8,166	-	-	-	(7,223)	-	-	-	-	-	-	-	(73,878)
Corporate Services	Administration	95	-	-	-	-	144,319	-	-	-	-	-	-	-	-	-	-	-	144,319
Community Services	Cemetery	39	(18,916)	-	-	-	118,527	-	-	-	(113)	-	-	-	-	-	-	-	99,498
Community Services	Halls / Facilities	41	(5,787)	-	-	-	198,106	-	-	-	-	-	-	-	-	-	-	-	192,319
Community Services	Health: Public Toilets	47	-	-	-	-	104,777	-	-	-	(2,048)	-	-	-	-	-	-	-	102,729
Community Services	Library	51	(207,654)	-	-	-	372,128	-	-	-	(3,682)	-	-	-	500,000	-	-	-	660,792
Community Services	Director Community Services : Administration	52	-	-	-	-	(14,272)	-	-	-	-	-	-	-	-	-	-	-	(14,272)
Community Services	Parks & Recreation	53	(60,333)	-	-	-	617,870	-	-	-	(147)	-	-	-	-	-	-	-	557,390
Community Services	Public Safety : Fire Brigade Services	56	(43,490)	-	-	-	582,471	-	-	-	41,099	-	-	-	350,000	-	-	-	930,080
Community Services	Public Safety : Law Enforcement	57	-	-	-	-	228,124	-	-	-	-	-	-	-	-	-	-	-	228,124
Community Services	Public Safety : Vehicle Licensing & Testing	58	(236,078)	-	-	-	211,583	-	-	-	-	-	-	-	-	-	-	-	(24,495)
Community Services	Public Safety : Traffic Department	59	(106,866)	-	-	-	309,724	-	-	-	(161)	-	-	-	-	-	-	-	202,697
Community Services	Sport fields	60	-	-	-	-	157,583	-	-	-	(9,618)	-	-	-	-	-	-	-	147,965
Community Services	Swimming Pool	61	-	-	-	-	11,764	-	-	-	-	-	-	-	-	-	-	-	11,764
Community Services	Refuse Removal Service	72	(127,284)	-	-	-	1,678,455	-	-	-	(14,407)	-	-	-	64,000	-	-	-	1,600,764
Community Services	Refuse Removal Transfer Station	73	-	-	-	-	71,346	-	-	-	-	-	-	-	-	-	-	-	71,346
Community Services	Health: Street Cleaning	79	-	-	-	-	310,812	-	-	-	-	-	-	-	-	-	-	-	310,812
Community Services	Museum & Heritage Buildings	81	(284)	-	-	-	36,803	-	-	-	-	-	-	-	-	-	-	-	36,519
Community Services	Sewerage Sanitation	91	(56,781)	-	-	-	186,218	-	-	-	-	-	-	-	-	-	-	-	129,437
Financial Services	Director Financial Services	62	(250,000)	-	-	-	513,555	-	-	-	(12,694)	-	-	-	-	-	-	-	250,861
Financial Services	Assessment Rates	63	(293,728)	-	-	-	(1,422,144)	-	-	-	-	-	-	-	-	-	-	-	(1,715,872)
Financial Services	Payroll Management	64	-	-	-	-	(8,868)	-	-	-	-	-	-	-	-	-	-	-	(8,868)
Financial Services	Meter Reading	65	-	-	-	-	148,251	-	-	-	-	-	-	-	-	-	-	-	148,251
Financial Services	Information Technology	66	(528)	-	-	-	385,516	-	-	-	(1,883)	-	-	-	-	-	-	-	383,105
Financial Services	Finance: Income	67	(714,328)	-	-	-	606,733	-	-	-	-	-	-	-	-	-	-	-	(107,595)
Financial Services	Stores & Materials Management	68	-	-	-	-	(9,712)	-	-	-	(5)	-	-	-	-	-	-	-	(9,717)
Financial Services	Expenditure: Head	69	-	-	-	-	95,531	-	-	-	-	-	-	-	-	-	-	-	95,531
Financial Services	Finance: Budget Office	70	(70,000)	-	-	-	700,768	-	-	-	-	-	-	-	-	-	-	-	630,768
Financial Services	Expenditure: Procurement	97	-	-	-	-	(9,798)	-	-	-	-	-	-	-	-	-	-	-	(9,798)
Technical Services	Civic Buildings	40	-	-	-	-	406,472	-	-	-	(8,744)	-	-	-	-	-	-	-	397,728
Technical Services	Director Technical Services	80	(60,083)	-	-	-	(12,512)	-	-	-	(2,466)	-	-	-	-	-	-	-	(75,061)
Technical Services	Main Roads	86	-	-	-	-	32,389	-	-	-	-	-	-	-	-	-	-	-	32,389
Technical Services	Public Works: Stormwater	87	-	-	-	-	581,273	-	-	-	(9,752)	-	-	-	-	-	-	-	571,521
Technical Services	Public Works: Streets	88	(539,472)	-	-	-	2,829,541	-	-	-	94,250	-	-	-	575,000	-	-	-	2,959,319
Technical Services	Sewerage Purification	89	(359,584)	-	-	-	1,268,987	-	-	-	(26,586)	-	-	-	95,000	-	-	-	977,817
Technical Services	Sewerage Reticulation	90	-	-	-	-	1,137,186	-	-	-	(49,055)	-	-	-	-	-	-	-	1,088,131
Technical Services	Water Purification Works	92	(29,166)	-	-	-	2,553,518	-	-	-	(99,282)	-	-	-	860,000	-	-	-	3,285,070
Technical Services	Water Reticulation	93	(2,582,689)	-	-	-	2,557,979	-	-	-	(114,084)	-	-	-	375,000	-	-	-	236,206
Electrical Services	Street Lighting	75	(108,829)	-	-	-	203,000	-	-	-	105,616	-	-	-	106,000	-	-	-	305,787
Electrical Services	Electricity Distribution	76	(8,052,938)	-	-	-	9,813,418	-	-	-	(146,703)	-	-	-	896,500	-	-	-	2,510,277
Electrical Services	Electrical Administration	77	-	-	-	-	142,196	-	-	-	(7,729)	-	-	-	-	-	-	-	134,467
Electrical Services	Workshop & Depot	94	-	-	-	-	18,325	-	-	-	3,058	-	-	-	-	-	-	-	21,383
Planning & I.H.S	Housing: Administration	48	(639,218)	-	-	-	4,478,433	-	-	-	(34,753)	-	-	-	1,807,000	-	-	-	5,611,462
Planning & I.H.S	Housing: Letting Schemes	49	(25,117)	-	-	-	139	-	-	-	-	-	-	-	-	-	-	-	(24,978)
Planning & I.H.S	Housing: Selling Schemes	50	(999)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-	-	-	-	124,439	-	-	-	-	-	-	-	-	-	-	-	124,439
Planning & I.H.S	Building Control	82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & I.H.S	Environmental Management	83	-	-	-	-	38,832	-	-	-	-	-	-	-	-	-	-	-	38,832
Planning & I.H.S	Town Planning and building control	85	(79,465)	-	-	-	356,647	-	-	-	-	-	-	-	-	-	-	-	277,182
Strategic Services	Strategy, Policy & IHS	96	(459,315)	-	-	-	779,349	-	-	-	(476)	-	-	-	500,000	-	-	-	820,558
<b>December</b>	<b>Total</b>		<b>(15,267,753)</b>	-	-	-	<b>34,683,871</b>	-	-	-	<b>(183,900)</b>	-	-	-	<b>6,128,500</b>	-	-	-	<b>25,360,718</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>January</b>																			
Executive & Council	Council : General Expenses	31	(42)				1,263,224				(218)				-				1,262,964
Executive & Council	Municipal Manager : Administration	32	-				25,926				123,906				240,000				389,832
Corporate Services	Director Corporate Services : Administration	33	-				126,314				-				-				126,314
Corporate Services	Records, Contracts and Insurance Claims	34	-				85,919				-				-				85,919
Corporate Services	Human Resources	35	-				(82,745)				-				-				(82,745)
Corporate Services	Legal Services	36	-				53,811				-				-				53,811
Corporate Services	Committee Services	37	-				55,277				-				-				55,277
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(74,821)				8,166				(7,223)				-				(73,878)
Corporate Services	Administration	95	-				170,571				-				-				170,571
Community Services	Cemetery	39	(17,609)				98,421				(113)				-				80,699
Community Services	Halls / Facilities	41	(7,251)				204,931				-				-				197,680
Community Services	Health: Public Toilets	47	-				124,078				(2,048)				-				122,030
Community Services	Library	51	(236,667)				712,293				(3,682)				500,000				971,944
Community Services	Director Community Services : Administration	52	-				5,828				-				-				5,828
Community Services	Parks & Recreation	53	(60,333)				765,741				(147)				-				705,261
Community Services	Public Safety : Fire Brigade Services	56	(41,665)				525,975				41,099				100,000				625,409
Community Services	Public Safety : Law Enforcement	57	-				491,295				-				-				491,295
Community Services	Public Safety : Vehicle Licensing & Testing	58	(308,883)				184,737				-				-				(124,146)
Community Services	Public Safety : Traffic Department	59	(157,180)				437,851				(161)				-				280,510
Community Services	Sport fields	60	-				53,238				(9,618)				-				43,620
Community Services	Swimming Pool	61	-				12,279				-				-				12,279
Community Services	Refuse Removal Service	72	(127,159)				1,780,590				(14,407)				-				1,639,424
Community Services	Refuse Removal Transfer Station	73	-				139,828				-				-				139,828
Community Services	Health: Street Cleaning	79	-				302,059				-				-				302,059
Community Services	Museum & Heritage Buildings	81	(292)				38,028				-				-				37,736
Community Services	Sewerage Sanitation	91	(189,701)				151,578				-				-				(38,123)
Financial Services	Director Financial Services	62	-				283,937				(12,694)				-				271,243
Financial Services	Assessment Rates	63	(4,877,378)				(1,422,144)				-				-				(6,299,522)
Financial Services	Payroll Management	64	-				(3,505)				-				-				(3,505)
Financial Services	Meter Reading	65	-				139,486				-				-				139,486
Financial Services	Information Technology	66	(156)				(180,806)				(1,883)				50,000				(132,845)
Financial Services	Finance: Income	67	(442,439)				606,832				-				-				164,393
Financial Services	Stores & Materials Management	68	-				6,233				(5)				-				6,228
Financial Services	Expenditure: Head	69	-				101,487				-				-				101,487
Financial Services	Finance: Budget Office	70	(70,000)				495,626				-				-				425,626
Financial Services	Expenditure: Procurement	97	-				(6,550)				-				-				(6,550)
Technical Services	Civic Buildings	40	-				411,425				(8,744)				-				402,681
Technical Services	Director Technical Services	80	(45,180)				(6,236)				(2,466)				-				(53,882)
Technical Services	Main Roads	86	-				57,346				-				-				57,346
Technical Services	Public Works: Stormwater	87	-				201,923				(9,752)				-				192,171
Technical Services	Public Works: Streets	88	(539,472)				1,957,750				94,250				370,000				1,882,528
Technical Services	Sewerage Purification	89	(382,216)				879,435				(26,586)				25,000				495,633
Technical Services	Sewerage Reticulation	90	-				403,110				(49,055)				-				354,055
Technical Services	Water Purification Works	92	(29,166)				1,159,243				(99,282)				710,000				1,740,795
Technical Services	Water Reticulation	93	(1,989,857)				1,251,744				(114,084)				190,000				(661,997)
Electrical Services	Street Lighting	75	(108,829)				173,460				105,616				-				170,247
Electrical Services	Electricity Distribution	76	(12,515,208)				7,213,562				(146,703)				450,000				(4,998,349)
Electrical Services	Electrical Administration	77	-				147,956				(7,729)				-				140,227
Electrical Services	Workshop & Depot	94	-				38,207				3,058				-				41,265
Planning & I.H.S	Housing: Administration	48	(487,336)				1,340,883				(17,590)				2,414,000				3,249,957
Planning & I.H.S	Housing: Letting Schemes	49	(25,841)				90,139				-				-				64,298
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(78,201)				447,952				-				-				369,751
Strategic Services	Strategy, Policy & IHS	96	(459,315)				521,598				(476)				-				62,807
<b>January</b>	<b>Total</b>		<b>(23,277,996)</b>	-	-	-	<b>24,272,883</b>	-	-	-	<b>(166,737)</b>	-	-	-	<b>5,049,000</b>	-	-	-	<b>5,877,150</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>February</b>																			
Executive & Council	Council : General Expenses	31	(1,531,257)				1,375,793				(218)				-				(155,682)
Executive & Council	Municipal Manager : Administration	32	(430,924)				48,061				123,906				50,000				(208,957)
Corporate Services	Director Corporate Services : Administration	33	-				127,290				-				-				127,290
Corporate Services	Records, Contracts and Insurance Claims	34	-				88,341				-				-				88,341
Corporate Services	Human Resources	35	(70,800)				(108,647)				-				-				(179,447)
Corporate Services	Legal Services	36	-				51,255				-				-				51,255
Corporate Services	Committee Services	37	-				66,606				-				-				66,606
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(80,461)				8,166				(7,223)				-				(79,518)
Corporate Services	Administration	95	-				132,113				-				-				132,113
Community Services	Cemetery	39	(15,711)				85,567				(113)				-				69,743
Community Services	Halls / Facilities	41	(7,996)				208,234				-				-				200,238
Community Services	Health: Public Toilets	47	-				115,529				(2,048)				-				113,481
Community Services	Library	51	(213,358)				502,995				(3,682)				450,000				735,955
Community Services	Director Community Services : Administration	52	-				8,954				-				-				8,954
Community Services	Parks & Recreation	53	(69,576)				790,834				(147)				-				721,111
Community Services	Public Safety : Fire Brigade Services	56	(41,665)				448,732				41,099				100,000				548,166
Community Services	Public Safety : Law Enforcement	57	-				304,228				-				-				304,228
Community Services	Public Safety : Vehicle Licensing & Testing	58	(261,441)				170,051				-				-				(91,390)
Community Services	Public Safety : Traffic Department	59	(146,706)				363,878				(161)				-				217,011
Community Services	Sport fields	60	-				55,410				(9,618)				-				45,792
Community Services	Swimming Pool	61	-				13,325				-				-				13,325
Community Services	Refuse Removal Service	72	(1,717,874)				1,725,997				(14,407)				-				(6,284)
Community Services	Refuse Removal Transfer Station	73	-				51,332				-				-				51,332
Community Services	Health: Street Cleaning	79	-				276,642				-				-				276,642
Community Services	Museum & Heritage Buildings	81	(284)				39,891				-				-				39,607
Community Services	Sewerage Sanitation	91	(61,318)				129,441				-				-				68,123
Financial Services	Director Financial Services	62	-				364,739				(12,694)				-				352,045
Financial Services	Assessment Rates	63	(298,700)				(1,422,144)				-				-				(1,720,844)
Financial Services	Payroll Management	64	-				(3,018)				-				-				(3,018)
Financial Services	Meter Reading	65	-				149,727				-				-				149,727
Financial Services	Information Technology	66	(153)				(146,570)				(1,883)				150,000				1,394
Financial Services	Finance: Income	67	(183,861)				599,702				-				-				415,841
Financial Services	Stores & Materials Management	68	-				(9,683)				(5)				-				(9,688)
Financial Services	Expenditure: Head	69	-				99,131				-				-				99,131
Financial Services	Finance: Budget Office	70	(70,000)				473,929				-				-				403,929
Financial Services	Expenditure: Procurement	97	-				(12,405)				-				-				(12,405)
Technical Services	Civic Buildings	40	-				425,705				(8,744)				-				416,961
Technical Services	Director Technical Services	80	(45,146)				(106,655)				(2,466)				-				(154,267)
Technical Services	Main Roads	86	(28,000)				15,346				-				-				(12,654)
Technical Services	Public Works: Stormwater	87	-				199,592				(9,752)				-				189,840
Technical Services	Public Works: Streets	88	(539,472)				1,957,879				94,250				610,000				2,122,657
Technical Services	Sewerage Purification	89	(1,592,476)				917,782				(26,586)				-				(701,280)
Technical Services	Sewerage Reticulation	90	-				369,523				(49,055)				-				320,468
Technical Services	Water Purification Works	92	(29,166)				1,300,952				(99,282)				1,335,000				2,507,504
Technical Services	Water Reticulation	93	(3,525,563)				1,322,638				(114,084)				100,000				(2,217,009)
Electrical Services	Street Lighting	75	(108,829)				214,863				105,616				-				211,650
Electrical Services	Electricity Distribution	76	(11,975,028)				7,458,802				(146,703)				820,000				(3,842,929)
Electrical Services	Electrical Administration	77	-				151,479				(7,729)				-				143,750
Electrical Services	Workshop & Depot	94	-				(66,197)				3,058				37,000				(26,139)
Planning & I.H.S	Housing: Administration	48	(1,154,849)				2,002,320				(17,590)				3,376,150				4,206,031
Planning & I.H.S	Housing: Letting Schemes	49	(26,719)				139				-				-				(26,580)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(77,623)				565,937				(476)				1,500,000				488,314
Strategic Services	Strategy, Policy & IHS	96	(459,315)				518,209				(476)				1,500,000				1,559,418
<b>February</b>	<b>Total</b>		<b>(24,770,270)</b>	-	-	-	<b>24,648,917</b>	-	-	-	<b>(166,737)</b>	-	-	-	<b>8,528,150</b>	-	-	-	<b>8,240,060</b>



Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>March</b>																			
Executive & Council	Council : General Expenses	31	(42)				1,723,589				(218)				-				1,723,329
Executive & Council	Municipal Manager : Administration	32	-				99,268				123,906				350,000				573,174
Corporate Services	Director Corporate Services : Administration	33	-				126,314				-				-				126,314
Corporate Services	Records, Contracts and Insurance Claims	34	-				85,693				-				-				85,693
Corporate Services	Human Resources	35	-				53,158				-				-				53,158
Corporate Services	Legal Services	36	-				235,493				-				-				235,493
Corporate Services	Committee Services	37	-				45,239				-				-				45,239
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(79,480)				8,166				(7,223)				-				(78,537)
Corporate Services	Administration	95	-				180,312				-				-				180,312
Community Services	Cemetery	39	(25,362)				103,191				(113)				-				77,716
Community Services	Halls / Facilities	41	(12,513)				211,952				-				-				199,439
Community Services	Health: Public Toilets	47	-				110,680				(2,048)				-				108,632
Community Services	Library	51	(216,727)				528,389				(3,682)				-				307,980
Community Services	Director Community Services : Administration	52	-				(692)				-				-				(692)
Community Services	Parks & Recreation	53	(60,717)				769,056				(147)				-				708,192
Community Services	Public Safety : Fire Brigade Services	56	(41,665)				443,277				41,099				1,350,000				1,792,711
Community Services	Public Safety : Law Enforcement	57	-				298,822				-				-				298,822
Community Services	Public Safety : Vehicle Licensing & Testing	58	(260,013)				183,303				-				-				(76,710)
Community Services	Public Safety : Traffic Department	59	(185,055)				355,145				(161)				-				169,929
Community Services	Sport fields	60	-				64,983				(9,618)				-				55,365
Community Services	Swimming Pool	61	-				16,763				-				-				16,763
Community Services	Refuse Removal Service	72	(119,289)				1,717,782				(14,407)				-				1,584,086
Community Services	Refuse Removal Transfer Station	73	-				40,495				-				-				40,495
Community Services	Health: Street Cleaning	79	-				263,400				-				-				263,400
Community Services	Museum & Heritage Buildings	81	(366)				43,054				-				-				42,688
Community Services	Sewerage Sanitation	91	(60,146)				124,091				-				-				63,945
Financial Services	Director Financial Services	62	(250,000)				593,193				(12,694)				-				330,499
Financial Services	Assessment Rates	63	(109,600)				(1,422,144)				-				-				(1,531,744)
Financial Services	Payroll Management	64	-				(4,185)				-				-				(4,185)
Financial Services	Meter Reading	65	-				141,556				-				-				141,556
Financial Services	Information Technology	66	(922)				(29,300)				(1,883)				150,000				117,895
Financial Services	Finance: Income	67	(124,284)				600,719				-				-				476,435
Financial Services	Stores & Materials Management	68	-				6,364				(5)				-				6,359
Financial Services	Expenditure: Head	69	-				98,380				-				-				98,380
Financial Services	Finance: Budget Office	70	(70,000)				422,035				-				-				352,035
Financial Services	Expenditure: Procurement	97	-				(19,990)				-				-				(19,990)
Technical Services	Civic Buildings	40	-				424,864				(8,744)				-				416,120
Technical Services	Director Technical Services	80	(60,128)				(41,260)				(2,466)				-				(103,854)
Technical Services	Main Roads	86	(42,000)				1,346				-				-				(40,654)
Technical Services	Public Works: Stormwater	87	(363,850)				541,864				(9,752)				-				168,262
Technical Services	Public Works: Streets	88	(539,472)				2,326,995				94,250				771,000				2,652,773
Technical Services	Sewerage Purification	89	(318,930)				873,970				(26,586)				-				528,454
Technical Services	Sewerage Reticulation	90	-				447,452				(49,055)				461,000				859,397
Technical Services	Water Purification Works	92	(29,166)				1,204,382				(99,282)				1,021,000				2,096,934
Technical Services	Water Reticulation	93	(1,343,939)				1,413,373				(114,084)				250,000				205,350
Electrical Services	Street Lighting	75	(108,829)				214,863				105,616				-				211,650
Electrical Services	Electricity Distribution	76	(9,256,805)				7,471,034				(146,703)				1,950,500				18,026
Electrical Services	Electrical Administration	77	-				157,473				(7,729)				-				149,744
Electrical Services	Workshop & Depot	94	-				(29,957)				3,058				-				(26,899)
Planning & I.H.S	Housing: Administration	48	(3,300,033)				4,135,844				(17,590)				1,591,358				2,409,579
Planning & I.H.S	Housing: Letting Schemes	49	(26,719)				139				-				-				(26,580)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(77,789)				661,073				-				-				583,284
Strategic Services	Strategy, Policy & IHS	96	(459,315)				620,724				(476)				1,500,000				1,661,933
<b>March</b>	<b>Total</b>		<b>(17,549,155)</b>	-	-	-	<b>28,868,907</b>	-	-	-	<b>(166,737)</b>	-	-	-	<b>9,394,858</b>	-	-	-	<b>20,547,873</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>April</b>																			
Executive & Council	Council : General Expenses	31	(49)				1,327,931				(218)				-				1,327,664
Executive & Council	Municipal Manager : Administration	32	-				7,905				123,906				400,000				531,811
Corporate Services	Director Corporate Services : Administration	33	-				133,938				-				-				133,938
Corporate Services	Records, Contracts and Insurance Claims	34	-				172,118				-				-				172,118
Corporate Services	Human Resources	35	-				(38,801)				-				-				(38,801)
Corporate Services	Legal Services	36	-				57,725				-				-				57,725
Corporate Services	Committee Services	37	-				67,141				-				-				67,141
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(77,704)				8,166				(7,223)				-				(76,761)
Corporate Services	Administration	95	-				165,119				-				-				165,119
Community Services	Cemetery	39	(20,543)				82,098				(113)				-				61,442
Community Services	Halls / Facilities	41	(6,209)				213,447				-				-				207,238
Community Services	Health: Public Toilets	47	-				115,808				(2,048)				-				113,760
Community Services	Library	51	(212,681)				499,951				(3,682)				-				283,588
Community Services	Director Community Services : Administration	52	-				2,877				-				-				2,877
Community Services	Parks & Recreation	53	(60,626)				779,337				(147)				-				718,564
Community Services	Public Safety : Fire Brigade Services	56	(41,974)				444,626				41,099				100,000				543,751
Community Services	Public Safety : Law Enforcement	57	-				324,039				-				-				324,039
Community Services	Public Safety : Vehicle Licensing & Testing	58	(131,171)				192,062				-				-				60,891
Community Services	Public Safety : Traffic Department	59	(186,908)				417,351				(161)				-				230,282
Community Services	Sport fields	60	-				77,457				(9,618)				-				67,839
Community Services	Swimming Pool	61	-				13,576				-				-				13,576
Community Services	Refuse Removal Service	72	(120,128)				1,549,127				(14,407)				-				1,414,592
Community Services	Refuse Removal Transfer Station	73	-				42,509				-				-				42,509
Community Services	Health: Street Cleaning	79	-				253,969				-				-				253,969
Community Services	Museum & Heritage Buildings	81	(284)				40,961				-				-				40,677
Community Services	Sewerage Sanitation	91	(78,208)				132,535				-				-				54,327
Financial Services	Director Financial Services	62	-				286,122				(12,694)				-				273,428
Financial Services	Assessment Rates	63	(109,600)				(1,422,144)				-				-				(1,531,744)
Financial Services	Payroll Management	64	-				(5,146)				-				-				(5,146)
Financial Services	Meter Reading	65	-				135,750				-				-				135,750
Financial Services	Information Technology	66	(538)				(151,463)				(1,883)				200,000				46,116
Financial Services	Finance: Income	67	(491,476)				611,935				-				-				120,459
Financial Services	Stores & Materials Management	68	-				(289)				(5)				-				(294)
Financial Services	Expenditure: Head	69	-				103,255				-				-				103,255
Financial Services	Finance: Budget Office	70	(70,000)				1,509,099				-				-				1,439,099
Financial Services	Expenditure: Procurement	97	-				(19,199)				-				-				(19,199)
Technical Services	Civic Buildings	40	-				424,598				(8,744)				-				415,854
Technical Services	Director Technical Services	80	(45,083)				(72,257)				(2,466)				-				(119,806)
Technical Services	Main Roads	86	-				1,346				-				-				1,346
Technical Services	Public Works: Stormwater	87	(489,200)				674,541				(9,752)				-				175,589
Technical Services	Public Works: Streets	88	(539,472)				2,608,751				94,250				460,000				2,623,529
Technical Services	Sewerage Purification	89	(337,461)				853,242				(26,586)				-				489,195
Technical Services	Sewerage Reticulation	90	-				338,990				(49,055)				-				289,935
Technical Services	Water Purification Works	92	(29,166)				1,197,303				(99,282)				1,030,000				2,098,855
Technical Services	Water Reticulation	93	(2,459,597)				1,236,604				(114,084)				100,000				(1,237,077)
Electrical Services	Street Lighting	75	(108,829)				228,613				105,616				-				225,400
Electrical Services	Electricity Distribution	76	(10,322,969)				7,398,492				(146,703)				1,500,000				(1,571,180)
Electrical Services	Electrical Administration	77	-				194,805				(7,729)				-				187,076
Electrical Services	Workshop & Depot	94	-				(39,527)				3,058				-				(36,469)
Planning & I.H.S	Housing: Administration	48	(1,053,354)				1,918,874				(17,590)				1,283,603				2,131,533
Planning & I.H.S	Housing: Letting Schemes	49	(26,553)				139				-				-				(26,414)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(83,075)				716,587				(476)				-				633,512
Strategic Services	Strategy, Policy & IHS	96	(458,315)				493,016				-				1,000,000				1,034,225
<b>April</b>	<b>Total</b>		<b>(17,568,172)</b>	-	-	-	<b>26,532,186</b>	-	-	-	<b>(166,737)</b>	-	-	-	<b>6,073,603</b>	-	-	-	<b>14,870,880</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
<b>May</b>																			
Executive & Council	Council : General Expenses	31	(400)				1,334,979				(218)				-				1,334,361
Executive & Council	Municipal Manager : Administration	32	-				(66,578)				123,906				50,000				107,328
Corporate Services	Director Corporate Services : Administration	33	-				178,192				-				-				178,192
Corporate Services	Records, Contracts and Insurance Claims	34	-				92,545				-				-				92,545
Corporate Services	Human Resources	35	-				153,492				-				-				153,492
Corporate Services	Legal Services	36	-				97,206				-				-				97,206
Corporate Services	Committee Services	37	-				67,708				-				-				67,708
Corporate Services	Public Participation	42	(6,000)				63,906				-				-				57,906
Corporate Services	Estates and Property Management	74	(86,250)				8,166				(7,223)				-				(85,307)
Corporate Services	Administration	95	-				160,404				-				-				160,404
Community Services	Cemetery	39	(33,789)				178,537				(113)				617,000				761,635
Community Services	Halls / Facilities	41	(20,229)				213,316				-				-				193,087
Community Services	Health: Public Toilets	47	-				110,868				(2,048)				-				108,820
Community Services	Library	51	(215,569)				391,692				(3,682)				-				172,441
Community Services	Director Community Services : Administration	52	-				6,039				-				-				6,039
Community Services	Parks & Recreation	53	(61,462)				869,256				(147)				-				807,647
Community Services	Public Safety : Fire Brigade Services	56	(41,665)				455,154				41,099				-				454,588
Community Services	Public Safety : Law Enforcement	57	-				339,339				-				-				339,339
Community Services	Public Safety : Vehicle Licensing & Testing	58	(339,450)				203,790				-				-				(135,660)
Community Services	Public Safety : Traffic Department	59	(135,867)				415,695				(161)				-				279,667
Community Services	Sport fields	60	-				64,991				(9,618)				70,000				125,373
Community Services	Swimming Pool	61	-				22,875				-				-				22,875
Community Services	Refuse Removal Service	72	(159,826)				1,690,435				(14,407)				-				1,516,202
Community Services	Refuse Removal Transfer Station	73	-				79,579				-				-				79,579
Community Services	Health: Street Cleaning	79	-				273,445				-				-				273,445
Community Services	Museum & Heritage Buildings	81	(284)				42,279				-				-				41,995
Community Services	Sewerage Sanitation	91	(63,381)				134,384				-				-				71,003
Financial Services	Director Financial Services	62	-				276,704				(12,694)				-				264,010
Financial Services	Assessment Rates	63	802,375				(1,422,144)				-				-				(619,769)
Financial Services	Payroll Management	64	-				(732)				-				-				(732)
Financial Services	Meter Reading	65	-				148,535				-				-				148,535
Financial Services	Information Technology	66	(758)				(95,526)				(1,883)				150,000				51,833
Financial Services	Finance: Income	67	(173,752)				908,035				-				-				734,283
Financial Services	Stores & Materials Management	68	-				9,423				(5)				-				9,418
Financial Services	Expenditure: Head	69	-				107,318				-				-				107,318
Financial Services	Finance: Budget Office	70	(70,000)				445,550				-				-				375,550
Financial Services	Expenditure: Procurement	97	-				(10,314)				-				-				(10,314)
Technical Services	Civic Buildings	40	-				451,167				(8,744)				-				442,423
Technical Services	Director Technical Services	80	(45,083)				173,512				(2,466)				-				125,963
Technical Services	Main Roads	86	-				1,346				-				-				1,346
Technical Services	Public Works: Stormwater	87	-				177,264				(9,752)				-				167,512
Technical Services	Public Works: Streets	88	(539,472)				1,987,505				94,250				460,000				2,002,283
Technical Services	Sewerage Purification	89	(248,992)				964,588				(26,586)				-				689,010
Technical Services	Sewerage Reticulation	90	-				519,900				(49,055)				-				470,845
Technical Services	Water Purification Works	92	(29,166)				1,258,502				(99,282)				1,275,000				2,405,054
Technical Services	Water Reticulation	93	(1,156,951)				1,412,313				(114,084)				100,000				241,278
Electrical Services	Street Lighting	75	(108,829)				214,863				105,616				-				211,650
Electrical Services	Electricity Distribution	76	(10,510,712)				7,504,664				(146,703)				138,000				(3,014,751)
Electrical Services	Electrical Administration	77	-				526,490				(7,729)				-				518,761
Electrical Services	Workshop & Depot	94	-				152,092				3,058				-				155,150
Planning & I.H.S	Housing: Administration	48	(1,203,557)				2,039,894				(17,590)				888,288				1,707,035
Planning & I.H.S	Housing: Letting Schemes	49	(224,290)				139				-				-				(224,151)
Planning & I.H.S	Housing: Selling Schemes	50	(999)				-				-				-				(999)
Planning & I.H.S	Director: Planning & I.H.S	78	-				124,439				-				-				124,439
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,832				-				-				38,832
Planning & I.H.S	Town Planning and building control	85	(83,659)				618,470				-				-				534,811
Strategic Services	Strategy, Policy & IHS	96	(459,315)				352,710				(476)				-				(106,081)
<b>May</b>	<b>Total</b>		<b>(15,216,332)</b>	-	-	-	<b>26,467,233</b>	-	-	-	<b>(166,737)</b>	-	-	-	<b>3,748,288</b>	-	-	-	<b>14,832,452</b>

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Original Revenue Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Expenditure Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Net Assets Budget	Virements	Adjustments Estimate	Adjusted Budget	Original Capex Budget	Virements	Adjustments Estimate	Adjusted Budget	Total Original Budget
June																			
Executive & Council	Council : General Expenses	31	(5,316)				1,606,981				(222)				-				1,601,443
Executive & Council	Municipal Manager : Administration	32	8				184,809				123,964				-				308,781
Corporate Services	Director Corporate Services : Administration	33	-				355,036				-				-				355,036
Corporate Services	Records, Contracts and Insurance Claims	34	-				92,478				-				-				92,478
Corporate Services	Human Resources	35	-				(11,404)				-				-				(11,404)
Corporate Services	Legal Services	36	-				74,627				-				-				74,627
Corporate Services	Committee Services	37	-				41,891				-				-				41,891
Corporate Services	Public Participation	42	(6,000)				63,924				-				-				57,924
Corporate Services	Estates and Property Management	74	(38,033)				11,194				(7,217)				-				(34,056)
Corporate Services	Administration	95	-				175,300				-				-				175,300
Community Services	Cemetery	39	(21,453)				130,025				(117)				-				108,455
Community Services	Halls / Facilities	41	(8,794)				216,933				-				-				208,139
Community Services	Health: Public Toilets	47	-				176,547				(2,062)				-				174,485
Community Services	Library	51	(370,106)				645,432				2,146,302				400,000				2,821,628
Community Services	Director Community Services : Administration	52	-				38,988				-				-				38,988
Community Services	Parks & Recreation	53	(51,926)				1,230,650				(143)				-				1,178,581
Community Services	Public Safety : Fire Brigade Services	56	(57,638)				539,076				691,121				50,000				1,222,559
Community Services	Public Safety : Law Enforcement	57	-				334,126				-				-				334,126
Community Services	Public Safety : Vehicle Licensing & Testing	58	(252,817)				257,041				-				-				4,224
Community Services	Public Safety : Traffic Department	59	(138,591)				547,541				(159)				-				408,791
Community Services	Sport fields	60	-				241,546				(9,662)				-				231,884
Community Services	Swimming Pool	61	-				14,923				-				-				14,923
Community Services	Refuse Removal Service	72	(110,266)				2,195,286				(14,483)				-				2,070,537
Community Services	Refuse Removal Transfer Station	73	-				106,309				-				-				106,309
Community Services	Health: Street Cleaning	79	-				300,290				-				-				300,290
Community Services	Museum & Heritage Buildings	81	(3)				40,477				-				-				40,474
Community Services	Sewerage Sanitation	91	(58,416)				193,837				-				-				135,421
Financial Services	Director Financial Services	62	-				621,650				(12,736)				-				608,914
Financial Services	Assessment Rates	63	(30,084)				(1,422,416)				-				-				(1,452,500)
Financial Services	Payroll Management	64	-				14,042				-				-				14,042
Financial Services	Meter Reading	65	-				178,079				-				-				178,079
Financial Services	Information Technology	66	(99)				48,761				698,103				-				746,765
Financial Services	Finance: Income	67	(2,495,066)				749,594				-				-				(1,745,472)
Financial Services	Stores & Materials Management	68	-				28,415				(5)				-				28,410
Financial Services	Expenditure: Head	69	-				123,142				-				-				123,142
Financial Services	Finance: Budget Office	70	(50,000)				232,179				-				-				182,179
Financial Services	Expenditure: Procurement	97	-				24,522				-				-				24,522
Technical Services	Civic Buildings	40	-				491,820				(8,766)				-				483,054
Technical Services	Director Technical Services	80	(60,087)				524,569				(2,474)				-				462,008
Technical Services	Main Roads	86	-				22,984				-				-				22,984
Technical Services	Public Works: Stormwater	87	(146,950)				612,394				(9,808)				-				455,636
Technical Services	Public Works: Streets	88	(5,946,653)				2,959,121				5,501,240				966,000				3,479,708
Technical Services	Sewerage Purification	89	(439,336)				1,864,043				303,336				20,000				1,748,043
Technical Services	Sewerage Reticulation	90	-				1,295,022				411,915				-				1,706,937
Technical Services	Water Purification Works	92	(8,802,174)				3,714,624				8,854,382				1,332,000				5,098,832
Technical Services	Water Reticulation	93	(6,643,746)				3,556,446				5,138,484				440,000				2,481,184
Electrical Services	Street Lighting	75	(108,881)				281,586				105,644				-				278,349
Electrical Services	Electricity Distribution	76	(11,793,776)				12,773,230				2,020,853				-				3,000,307
Electrical Services	Electrical Administration	77	-				374,051				(7,731)				-				366,320
Electrical Services	Workshop & Depot	94	-				153,541				3,062				-				156,603
Planning & I.H.S	Housing: Administration	48	(21,163,202)				2,032,496				21,090,415				335,001				2,294,710
Planning & I.H.S	Housing: Letting Schemes	49	182,822				171				-				-				182,993
Planning & I.H.S	Housing: Selling Schemes	50	(9)				-				-				-				(9)
Planning & I.H.S	Director: Planning & I.H.S	78	-				202,903				-				-				202,903
Planning & I.H.S	Building Control	82	-				-				-				-				-
Planning & I.H.S	Environmental Management	83	-				38,858				-				-				38,858
Planning & I.H.S	Town Planning and building control	85	(78,666)				607,549				-				-				528,883
Strategic Services	Strategy, Policy & IHS	96	(459,535)				692,814				4,999,526				-				5,233,805
June	Total		(59,153,793)	-	-	-	42,600,053	-	-	-	52,012,762	-	-	-	3,543,001	-	-	-	39,002,023

